Expenditure Budget

2007
2008

Volume III

Annual Expenditure Management Plans of the Departments and Agencies

Québec

2007-2008
Expenditure Budget

Volume III

Annual Expenditure Management Plans of the Departments and Agencies

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for the fiscal year
ending March 31, 2008

Tabled in the National Assembly
as required
by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget, Minister of Finance,
Minister for Government Services,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Conseil du trésor
Québec

ISSN 0706-0319
ISBN 978-2-550-49814-8
Legal Deposit, 2nd quarter 2007
Bibliothèque et Archives nationales du Québec

FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the Expenditure Budget for all departments and agencies. This sets out the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans developed by each of the ministers.

The Chair of the Conseil du trésor presents the 2007-2008 Expenditure Budget information to the National Assembly in four volumes:

- Volume I, *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*, contains information on the National Assembly and persons such as the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner who are designated by the National Assembly.
- Volume II, *Estimates of the Departments and Agencies*, contains estimates of all government appropriations for the 2007-2008 fiscal year. It distinguishes between the Expenditure Budget and the Capital Budget. Appropriations are broken down by portfolio and by program.
- Volume III, *Annual Expenditure Management Plans of the Departments and Agencies*, contains the yearly spending management plans prepared by each of the ministers.
- Volume IV, *Additional Information*, provides additional Expenditure Budget information.

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PREFACE

The Public Administration Act (R.S.Q., c. A-6.01) requires a consolidated set of documents to be tabled in the National Assembly: the strategic plan, the annual expenditure management plan and the annual management report, all in a perspective of accountability to the legislature.

Volume III of the expenditure budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget agencies under his or her responsibility. These plans also include consolidated entities (extrabudgetary agencies and special funds) in order to show how the Department contributes to their funding. Although it is the Chair of the Conseil du trésor who is responsible for tabling Volume III of the expenditure budget in the National Assembly, each minister is responsible for preparing and implementing the plans for his/her own department.

At the beginning of Volume III there is a table summarizing the expenditure budgets of all portfolios for the fiscal years 2006-2007 and 2007-2008. After an opening page entitled "In Brief," each portfolio's annual expenditure management plan is set out as follows:

- The Presentation of the Minister's Portfolio section states the mission or purpose of the department and agencies that make up a portfolio. This section highlights the nature of the organization, its clientele, its fields of activity and its purpose;
- The Budgetary Choices section discusses the choices made regarding the allocation of resources and the actions planned in order to accomplish the stated objectives;
- The Budget Plan section explains the evolution of the expenditure budget by program and the main changes;
- Appendix 1 gives the names of all budget-funded agencies, their 2007-2008 expenditure budgets and 2006-2007 probable expenditures;
- Appendix 2 provides:
    - The names of all extrabudgetary agencies and their expenditures, as well as the part financed by the department, for the 2006-2007 and 2007-2008 fiscal years;
    - The names of all funds, together with details on forecast expenditures and investments, authorized staff level and departmental funding for each fund for the years 2006-2007 and 2007-2008.

The same information for the National Assembly and Persons Appointed by the National Assembly is presented in Volume I of the Expenditure Budget.

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SUMMARY OF EXPENDITURES

SUMMARY OF EXPENDITURES

The Summary of Expenditures reproduces the budget information presented in the 2007-2008 annual expenditure management plans. The annual plans of the National Assembly, Persons appointed by the National Assembly and all of the government's departmental portfolios can be found respectively in Volumes I and III of the Expenditure Budget.

The following table presents the expenditure budgets of each portfolio for the fiscal years 2006-2007 and 2007-2008 and the 2006-2007 probable expenditure. This table also shows the change between the expenditure budget for the fiscal year 2007-2008 and probable expenditure for 2006-2007.

Summary of expenditures[1]

(millions of dollars)

	2007-2008		2006-2007[2]	
	Expenditure Budget (1)	Change (2) = (1) - (4)	Expenditure Budget (3)	Probable Expenditure (4)
National Assembly [3]	105.2	(1.6)	106.9	106.9
Persons appointed by the National Assembly [3]	74.3	(56.0)	133.6	130.3
Affaires municipales et Régions	1,768.3	(87.9)	1,846.6	1,856.2
Agriculture, Pêcheries et Alimentation	703.0	9.9	673.8	693.1
Conseil du trésor et Administration gouvernementale	599.9	(37.9)	700.6	637.7
Conseil exécutif	316.4	83.1	267.1	233.3
Culture, Communications et Condition féminine	623.8	25.1	598.1	598.6
Développement durable, Environnement et Parcs	194.4	5.6	189.2	188.8
Développement économique, Innovation et Exportation	755.8	117.0	625.1	638.7
Éducation, Loisir et Sport	13,395.2	643.6	12,824.6	12,751.6
Emploi et Solidarité sociale	4,126.5	41.7	4,115.6	4,084.8
Famille et Aînés	1,803.6	89.2	1,727.8	1,714.4
Finances [4]	159.9	52.8	157.5	107.1
Immigration et Communautés culturelles	111.3	(13.6)	105.9	124.9
Justice	635.9	(21.0)	631.9	656.8
Relations internationales	116.2	14.8	103.9	101.5
Ressources naturelles et Faune	448.9	51.6	392.9	397.3
Revenu	926.6	(144.1)	1,064.7	1,070.7
Santé et Services sociaux	23,843.2	1,355.2	22,399.2	22,488.0
Sécurité publique	991.8	4.9	933.6	986.8
Services gouvernementaux	83.6	4.3	71.9	79.3
Tourisme	140.7	(2.9)	139.4	143.6
Transports	2,074.8	131.7	1,926.9	1,943.2
Travail	31.7	(3.7)	32.3	35.3
Anticipated lapsed appropriations	(150.0)	(150.0)	—	—
Appropriations carried over in 2008-2009	(78.8)	(78.8)	—	—
Program Spending	53,802.2	2,033.2	51,769.0	51,769.0
Debt Service	7,244.0	277.0	6,967.0	6,967.0
Total Expenditures	61,046.2	2,310.2	58,736.0	58,736.0

Summary of expenditures – References

[1] The information only pertains to the expenditure budget and therefore does not include extrabudgetary agencies and special funds. It also excludes the "Fixed Assets" and "Loans, Investments and Advances" supercategories included in the capital budget appearing in Volume II of the 2007-2008 Expenditure Budget.

[2] Program spending is presented according to the 2007-2008 budget structure.

[3] The information pertaining to the appropriations, expenditures and Annual Expenditure Management Plans of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

[4] For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" portfolio. In Volume II of the 2007-2008 Expenditure Budget and in the Annual Expenditure Management Plans of the departments and agencies, the expenditures of the "Finances" portfolio incorporate debt service.

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND AGENCIES

AFFAIRES MUNICIPALES ET RÉGIONS

IN BRIEF

The following budgetary issues have been selected from the overall "Affaires municipales et Régions" portfolio for the coming year:

- Provide financial support to municipalities through programs to rebuild infrastructures and construct water supply and wastewater systems, so as to continue efforts to maintain and develop municipal infrastructures;
- Provide to Québec municipalities the funding required for measures pursuant to the 2007-2013 Agreement on a new financial and fiscal pact, reached with the municipalities in 2006;
- Enhance the development of all Québec's regions by providing greater financial support to the Regional Development Fund, the Politique nationale sur la ruralité 2007-2014, and the Fonds de soutien aux territoires en difficulté;
- Support the economic, social and cultural development of greater Montreal by financing various structuring projects;
- Continue government interventions that aim to help households, particularly those with low incomes, gain access to affordable housing.

1. Presentation of the Minister's Portfolio

The "Affaires municipales et Régions" portfolio includes the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ), the Régie du logement (RDL) and the Société québécoise d'assainissement des eaux.

As the entity responsible for municipal organization and regional development, the Department advises the Government and ensures interdepartmental coordination in these areas. Its mission is to encourage, in partnership with the municipal organizations and regional development stakeholders, the implementation and maintenance of a quality living environment and quality municipal services for all citizens, the development of regions and rural areas, and the advancement and promotion of greater Montréal.

The CMQ's mission is to act as an expert or decision-maker in matters relating to territorial organization, supra-local equipment and property tax exemptions, as well as matters related to non-profit organizations, tutorship, fees and investigations, with a view to efficient and effective municipal administration.

The SHQ's mission is to facilitate Québec citizens' access to adequate housing conditions, promote the improvement of general housing conditions in Québec and foster the development and promotion of Québec know-how in housing.

As an expert tribunal exercising its jurisdiction in matters relating to housing leases, the Régie du logement's mission is to decide disputes referred to it using a procedure that is simple and compatible with natural justice rules, to inform citizens about the rights and obligations resulting from leases in order to avoid conflicts based solely on ignorance of the law, and to promote conciliation between tenants and landlords. The Régie du logement also oversees the preservation of the stock of rental units in certain situations and, in these cases, ensures the protection of tenants' rights.

2. Budgetary Choices

The Department's budgetary choices for 2007-2008 fall under six strategic orientations:

Orientations 1 and 2: Encourage greater regional and municipal autonomy and promote municipal democracy

— As well as giving the municipalities $294.4 million as compensation in lieu of taxes, the Department will spend $260.7 million on the new fiscal and financial partnership.

The objective is to allow municipalities to provide quality services to their citizens, while keeping the tax burden as equitable as possible. It also aims at stimulating a feeling of belonging to the municipality and making it easier for citizens to participate in decisions that concern them.

Actions envisioned

- Defining terms for enforcing some of the measures in the Agreement on a new fiscal and financial partnership;
- Modernizing the legislative framework, reviewing municipal laws and making bylaws and regulations less complicated;
- Reviewing jurisdiction and governance procedures in the agglomerations;
- To this must be added the work of the Table Québec-municipalités and the Table Québec-régions on decentralization, administrative regionalization, adapting of government programs to regional specifics and carrying out partnership initiatives.

Orientation 3: Accentuate efforts to preserve and develop municipal and strategic infrastructures

— The Department plans $573.3 million for upgrading and development of municipal water infrastructures. Additional funding needs will be covered by the Société de financement des infrastructures locales du Québec.

The objective is to improve or maintain the quality and management of water supply and sewer management. It also aims to ensure stable sources of funds in order to guarantee better planning of the work.

Actions envisioned

- A framework for funding municipal infrastructures;
- Bringing equipment for supplying and treating drinking water up to standard;
- Purifying waste water in 50 small municipalities where the waste water flows directly into watercourses;
- Developing planning and intervention guides and management tools.

Orientation 4: Support the development of the regions and rural areas

— An investment of $71.2 million is planned to support the development of the regions and rural areas.

The objective is to make sure that each territory and region can achieve its fullest potential. The government's intervention strategies will focus on empowering local and regional stakeholders to take charge of regional development.

Actions envisioned

- Implementing rural pacts with regional municipal councils;
- Drawing up and implementing renewal plans for resource regions and territories in difficulty;
- Support for regional conferences of elected officers in reaching specific agreements and partnerships with other government departments and agencies or other partners.

Orientation 5: Support the economic, social and cultural development of greater Montréal

— $35.7 million is planned for supporting metropolitan institutions and funding structuring projects.

The objective is to consolidate urban agglomeration of Montreal is an economic driver at the Québec, Canadian, North American and international levels.

Actions envisioned

- Support for projects with a metropolitan scope;
- Development of the tools needed for managing the 17 local development centres.

Orientation 6: Modernize management practices

— Efforts will be devoted to improving the quality and efficiency of the Department's interventions, as well as to customer satisfaction.

Actions envisioned

- Continue administrative regionalization of the Department's activities;
- Consolidate online services;
- Implement business solutions that use new information technology.

The SHQ's budgetary choices for 2007-2008 are:

— To enable more low-income households to gain access to housing that meets their needs, the SHQ will continue to support the construction of affordable social, community-based and private housing under the AccèsLogis Québec and Affordable Housing Québec programs.

— The SHQ will also continue to allocate a significant portion of its budget to ensure the continuity of the supply of social housing units reserved exclusively for low-income households. It will continue to provide financial support to several low-income households so as to reduce the portion they need to spend on housing. In particular, emergency rent supplements, given in recent years to households having difficulty in finding adequate lodging at affordable prices, will continue for an additional year.

3. Budget Plan

Expenditure Budget

The expenditure budget of the "Affaires municipales et Régions" portfolio is $1,768.3 million in 2007-2008, $87.9 million less than the 2006-2007 probable expenditure.

The variation is due, among other things, to the introduction of new tax measures resulting from the new fiscal and financial partnership, which will reduce budgetary needs. However the reduction is offset by an increase in the budgets for assistance for social, community and affordable housing.

Program 1: Greater Montréal Promotion and Development

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. It is also intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates concerted action between many private and public sector partners in the area, with regard to urban planning in particular, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy on local and regional governance.

This program's expenditure budget shows a $0.4-million reduction from the 2006-2007 probable expenditure, due to modification of the costs related to reimbursement of the Société de gestion Marie-Victorin's loans.

Program 2: Upgrading Infrastructure and Urban Renewal

This program provides financing to facilitate the construction of water supply and waste water systems and municipal waste water purification in all regions of Québec. It also provides financial support for rebuilding infrastructures in municipalities, urban communities and northern communities, particularly through the Infrastructures and Urban Renewal and Town Renewal programs.

The expenditure budget allocated to infrastructure programs has increased by $12.1 million and totals $573.3 million. The variation is mainly due to a reduction of the costs related to debt service of certain infrastructure programs.

Program 3: Compensation in lieu of Taxes and Financial Assistance to Municipalities

This program is aimed at compensating the municipalities for taxes on government buildings, buildings belonging to the health and social services and education networks, and those of foreign governments. It supports the voluntary regrouping of municipalities and provides financial assistance to municipalities. It supports municipal regional councils, especially from the standpoint of land use planning. The program also encompasses the provisions of the new fiscal and financial partnership reached with municipalities.

$127.3 million less has been allocated to this program, mainly due to a new tax measure Remboursement de la TVQ payée par les municipalités, introduced as part of the new fiscal and financial partnership which replaces some financial measures under the former agreement and does not involve any budgetary appropriation for the Department.

Program 4: General Administration

The aim of this program is to allocate the resources needed so that the directors of the Department and its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for municipalities and the development of all Québec's regions. In addition, Services partagés – Affaires municipales et Régions offers administrative services related to human, financial material and information resources for two portfolio agencies.

The amount allocated to this program has gone down by $1.0 million. The Department has introduced administrative measures for accomplishing its budgetary objectives.

Program 5: Regional Development and Rurality

This program provides financial support for local and regional development. It consists of budgets allocated to regional development and rural areas.

The envelope allocated to this program is up by $10.9 million. The variation is due to implementation of the new Politique nationale de la ruralité 2007-2014 and an increase for the Fonds de soutien aux territoires en difficulté.

Program 6: Commission municipale du Québec

This program allows for interventions in municipal affairs with respect to territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status. The CMQ's budget envelope is slightly higher, due mainly to the redeployment of its activities and development of a communications strategy.

Program 7: Housing

The aim of this program is to give Quebecers easier access to adequate housing conditions, encourage improvement of general housing conditions in Québec and encourage the development and promotion of Québec know-how in housing. The program provides for a grant to the SHQ, which also receives other funds to finance its activities.

This program's expenditure budget is increasing by $42.3 million. The increase is primarily due to budgets allocated to assistance programs for social, community and affordable housing.

Program 8: Régie du logement

This program gives the Régie du logement resources for ruling on disputes arising out of leases of dwellings, informing citizens about their rights and obligations under such leases, and promoting conciliation between tenants and landlords. The Régie du logement oversees the preservation of the stock of rental units in certain situations and, in these cases, ensures the protection of tenants' rights.

This program's budget went down by $0.6 million in 2007-2008. The variation is mainly due to a transfer of resources related to administrative services to Services partagés – Affaires municipales et Régions.

Expenditure Budget by Program

(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Greater Montréal Promotion and Development	71,269.5	(371.6)	71,761.1	71,641.1
2. Upgrading Infrastructure and Urban Renewal	573,295.8	(12,134.2)	582,802.3	585,430.0
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	587,929.5	(127,347.6)	713,056.3	715,277.1
4. General Administration	56,034.1	(1,014.2)	56,892.6	57,048.3
5. Regional Development and Rurality	79,936.6	10,911.2	68,226.6	69,025.4
6. Commission municipale du Québec	2,448.0	349.0	2,269.0	2,099.0
7. Housing	382,878.3	42,347.3	337,916.4	340,531.0
8. Régie du logement	14,520.8	(606.3)	13,653.1	15,127.1
Total	**1,768,312.6**	**(87,866.4)**	1,846,577.4	1,856,179.0
Total Staff Level (FTEs) (excluding special funds)	**783**	**(25)**	—	808

Capital Budget

The $15.0 million capital assets budget will go to purchasing material and equipment and to investments for upgrading information systems and electronic delivery of services. The "Loans, Investments et Advances" item includes an amount of $62.5 million granted to the SHQ in order to meet the commitments of the Gouvernement du Québec on housing in past years, after considering the SHQ's results during the same period compared to those of the government's consolidated financial statements.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	14,967.0	4,190.7	10,776.3
Loans, Investments and Advances	65,309.0	62,549.0	2,760.0
Total	**80,276.0**	66,739.7	13,536.3

Appendix 1

Budget-Funded Agencies

Budget-Funded Agencies
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Commission municipale du Québec	2,448.0	2,099.0
Régie du logement	14,520.8	15,127.1

Appendix 2

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Société d'habitation du Québec	657,171.7	382,878.3	646,175.6	340,515.1
Société québécoise d'assainissement des eaux	139,700.0	—	146,664.0	—

Special Fund

Regional Development Fund

The Regional Development Fund funds the operating expenses of the regional conferences of elected officers as well as specific agreements and other priority activities of a region. The 2007-2008 envelope is $37.0 million, of which $35.3 million goes to the Department and $1.7 million to the Ministère de la Santé et des Services sociaux via the Bureau de la Capitale-Nationale. Added to this are amounts that were deposited but not spent or committed by the regional conferences of elected officers in past years. In addition, the Government made a commitment in the Budget Speech to add an additional $17.0 million.

Special fund expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Regional Development Fund				
Expenditure	45,000.0	43,301.3	33,000.9	31,456.7
Investment	—		—	
Total Staff Level (FTEs)	—		—	

AGRICULTURE, PÊCHERIES ET ALIMENTATION

IN BRIEF

A $29.2-million increase in the expenditure budget of the Minister's portfolio for 2007-2008 over the 2006-2007 budget, representing an increase of 4.3%.

Maintenance of the $305.0-million envelope allocated to the programs of La Financière agricole du Québec under the terms of the agreement between this agency and the Gouvernement du Québec.

A $7.3-million increase in the budget allocated to the Programme de crédit de taxes foncières agricoles as promised by the government.

A $3.1-million increase in the budget to help farm businesses meet the challenges of environmental protection and harmonious cohabitation within the territory.

A $10.0-million allocation for a new assistance program for adaptation of the cattle recovery and processing industry to the elimination of cattle parts designated as specified risk material.

The renewal of the budget increased last year to $4.7 million to finance the pursuit of traceability of products of animal origin.

An allocation of $3.0 million for the Programme d'appui à la replantation des vergers de pommiers au Québec.

A $1.5-million increase in the budget allocated to food processing to pursue the development of regional and niche products and consolidation of the artisanal alcoholic beverages industry.

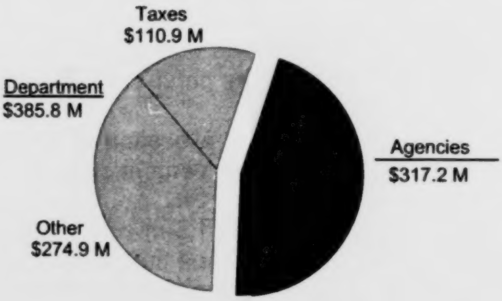
1. Presentation of the Minister's Portfolio

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to influence and support the growth of the Québec bio-food industry within a sustainable development perspective.

The Department devises and sees to the implementation of policies and programs necessary to the development of the agricultural and agri-food sector, and of the commercial fisheries and aquaculture sector. Its duties relate to the production, processing, distribution, marketing, and consumption of bio-food products. To carry out all of its mandates, the Department relies on divisions responsible for agri-food policies, regional development and sustainable development, food (including the Centre québécois d'inspection des aliments et de santé animale), innovation and training (including the Institut de technologie agroalimentaire), commercial fisheries and aquaculture, and management services, as well as Transformation Alimentaire Québec (TRANSAQ).

In addition, three government agencies report directly to the Minister of Agriculture, Fisheries and Food. They each have their specific roles in the deployment of the various instruments of Québec agricultural and agri-food policy and the fisheries and aquaculture sector policy. These agencies are: La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec and the Commission de protection du territoire agricole du Québec.

2. Budgetary Choices



The expenditure budget of the minister's portfolio totals $703.0 million, broken down as follows: 55.0% of the budget is allocated to the Department and 45.0% to the agencies, as shown in the pie chart opposite. The bulk of the agencies budget, or $305.0 million, is allocated to La Financière agricole du Québec, which administers financial risk management programs for farm businesses. This budget is maintained under the terms of the current agreement.

Regarding the Department's budget, the resources allocated to the Programme de crédit de taxes foncières agricoles increased by $7.3 million to a total of $110.9 million, in order to account for the inherent growth of the costs of this initiative. The year 2007 marks the coming into force of major changes. In particular, instead of covering the tax refunds of 30,000 agricultural producers individually, the Department will disburse the amount equivalent to these producers' tax refunds directly to Québec municipalities. This new scheme represents a substantial reduction of the administrative burden for agricultural producers and will have beneficial cash flow effects both for farm businesses and for municipalities.

The Department's other budgetary choices give priority to three strategic orientations related to economic and regional development of the bio-food sector, food safety and animal health, and environmental protection and harmonious cohabitation within the territory.

Orientation 1: To support bio-food economic development in partnership with the industry and government and regional players

Actions envisioned

The key actions on which the Department intends to focus its efforts concerning this orientation are as follows:

— Application of the Programme d'appui à la replantation des vergers de pommiers du Québec;

— Collaboration on the work related the "projects" implemented in the capture, processing and marketing sectors, within the context of the follow-up to the Forum québécois des partenaires des pêches;

— Implementation of a new assistance program for adaptation of the cattle recovery and processing industry relating to the federal regulation on the elimination of cattle parts designated as specified high-risk material;

— Consolidation of the role of TRANSAQ as a catalyst for the development of Québec food processing, particularly through support to the development of businesses in the artisanal alcoholic beverage manufacturing sector and pursuit of the regional and niche products development plan;

— Consolidation of partnerships in research and development and in technology transfer;

— Continuation of efforts in the area of specialized training through implementation of the 2006-2008 business plan of the Institut de technologie agroalimentaire.

Orientation 2: To meet the new food safety and animal health needs by improving risk management tools

Actions envisioned

The key actions under this orientation are as follows:

- Continuation of the development of traceability, which includes finalization of the regulations necessary for its implementation for cattle meat products from the slaughter plant to retail food sales;
- Performance of work to upgrade the epidemiological surveillance and animal pathology laboratories in Saint-Hyacinthe and Québec City;
- Consolidation of the avian influenza surveillance plan, particularly by means of the reporting centre specifically intended to gather data on bird mortality.

Orientation 3: To help agricultural and aquacultural producers meet the requirements of environmental protection and harmonious cohabitation within the territory

Actions envisioned

The Department is maintaining its interventions by focusing on the following actions:

- Implementation, with the partners, of the Plan d'action concerté sur l'agroenvironnement et la cohabitation harmonieuse 2007-2010, with regard to water quality reduction and rationalization of pesticide use, biodiversity, climate change and energy efficiency, as well as harmonious cohabitation and enhancement of the value of farmers' agri-environmental effort;
- Continuation of deployment of the Department's agri-environmental strategy, including conducting the survey on the agri-environmental practices of Québec farms;
- Follow-up of implementation of the Freshwater Aquaculture Development Strategy with the aim of reducing fish farm phosphorus discharges.

It is also important to mention that a vast consultation is currently in progress under the auspices of the Commission sur l'avenir de l'agriculture et de l'agroalimentaire québécois. The Commission's mandate is to produce a status report on the issues and challenges of Québec agriculture and agri-food, study the effectiveness of the existing public interventions, establish a diagnosis and make recommendations, accounting for competitiveness and farm incomes, societal expectations and the development of regional potential. Tabling of the Commission's recommendations is scheduled for January 2008.

3. Budget Plan

Expenditure Budget

Program 1: Bio-food Company Development, Training and Food Quality

The purpose of this program is to develop potential and improve technological performance related to the production, processing and preservation of bio-food products while promoting respect for the environment. Its purpose is also to train competent people in agri-food and assure food safety.

This program's expenditures are increasing $10.4 million, resulting from the net effect of a $29.3-million increase in appropriations and $18.9 million in non-recurring expenditures in 2006-2007.

The increase in appropriations is primarily explained by an additional $10.0-million budget for adaptation of the cattle recovery and processing industry to the elimination of cattle parts designated as specified risk material. In addition, the budgetary envelope allocated to the Programme de crédit de taxes foncières agricoles is increasing by $7.3 million and the allocation to the Prime-Vert program is up 3.1 million. Appropriations of $3.0 million are also forecast for the Programme d'appui à la replantation des vergers de pommiers au Québec. Finally, $5.0 million is being added to the Contingency Fund for measures to support agriculture and fisheries under the Strategy for the Development of Every Region.

Non-recurring expenditures in 2006-2007 come mainly from the $15.2 million in special assistance granted to hog farms to cover the losses caused by the porcine circovirus. In addition, $3.6 million was allocated for reconversion of tobacco producers.

Program 2: Government Agencies

The purpose of this program is to promote the profitability of agricultural operations by providing them with appropriate financing, to compensate for crop yield losses and to guarantee agricultural producers an annual income under certain terms and conditions. It also seeks to support effective marketing of agricultural and food products and preservation of the vocation of arable land.

This program's appropriations include the $8.7 million expenditure budget of the Commission de protection du territoire agricole du Québec and the $3.5 million expenditure budget of the Régie des marchés agricoles et alimentaires du Québec, as well as a $305.0 million subsidy to La Financière agricole du Québec. This assistance is the result of an agreement concluded with the agency whereby the Minister of Agriculture, Fisheries and Food undertakes to pay La Financière agricole du Québec an amount totaling $2,135.0 million over a seven-year period beginning in 2001-2002. These amounts constitute the "predetermined budgetary envelope" allocated to this agency by the Gouvernement du Québec.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Company Development, Training and Food Quality	385,802.0	10,389.7	356,488.4	375,412.3
2. Government Agencies	317,181.9	(480.4)	317,267.1	317,662.3
Total	**702,983.9**	**9,909.3**	673,755.5	693,074.6
Total Staff Level (FTEs) (excluding special funds)	**2,084**	**(45)**	—	2,129

Capital Budget

In 2007-2008, the Department will have a capital budget of $17.9 million for its fixed-assets projects, essentially the same as in 2006-2007.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	17,919.3	(951.5)	18,870.8
Loans, Investments and Advances	500.0	—	500.0
Total	**18,419.3**	(951.5)	19,370.8

Appendix 1

Budget-Funded Agencies

Budget-Funded Agencies

(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Commission de protection du territoire agricole du Québec	8,717.5	8,783.7
Régie des marchés agricoles et alimentaires du Québec	3,983.7[1]	3,878.6

[1] Including anticipated expenditures of $519,300 for the projected increase in revenue associated with the net voted appropriation of the Régie des marchés agricoles du Québec.

Appendix 2

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Financière agricole du Québec	752,215.0	305,000.0	771,344.0	305,000.0
Fonds d'assurance-prêts agricoles et forestiers	7,393.0	—	11,412.0	—

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

IN BRIEF

In 2007-2008, the Secrétariat du Conseil du trésor will focus its actions on the following orientations:

- Assure rigorous management of expenditures and staff levels;
- Assure renewal of staff levels and competencies while supporting modernization of the State;
- Modernize the framework of relations between the State and the private sector;
- Review the structures with a view to simplifying and refocusing them;
- Upgrade the results-oriented management framework;
- Review our methods in order to respond to government priorities.

Moreover, the budgetary appropriation of the "Conseil du trésor et Administration gouvernementale" portfolio for the 2007-2008 fiscal year is $599.9 million, down 5.9% from the 2006-2007 probable expenditure.

1. Presentation of the Minister's Portfolio

The portfolio of the "Conseil du trésor et Administration gouvernementale" includes, for the purposes of this document, the activities of the Secrétariat and those of the Commission de la fonction publique. These organizations are presented separately, except in the budget plan where they are combined, in keeping with the budget structure approved by the Conseil du trésor for the 2007-2008 fiscal year.

Secrétariat du Conseil du trésor

The Secrétariat assists the Conseil du trésor and its Chair in their governance functions. It advises them in matters of management of resources and modernization of the State. Concerning its central agency role, the Secrétariat provides orientations to the departments and agencies on issues relating to the management of human, budgetary, material and information resources. The Secrétariat supports the Conseil du trésor and its Chair in order to:

- Prepare annual forecast expenditure budgets for the departments and agencies before the beginning of each fiscal year;
- Make appropriate decisions on the management of resources and the administrative organization of the State;
- Assist the government in its role as employer of public service personnel, regulator and coordinator of negotiations in the public and parapublic sectors;
- Make recommendations to the government on the requests and projects presented by the departments and agencies;
- Provide the departments and agencies with orientations in management of resources.

The Secrétariat also offers certain services to individuals and businesses. Thus, it provides information regarding ways of doing business with the government, and government management policies.

Commission de la fonction publique

The mission of the Commission de la fonction publique is to contribute, on behalf of the National Assembly, to guarantee equal access by all citizens to the public service, the competence of the persons recruited and promoted as well as the impartiality and fairness of the decisions made in matters of human resources management.

By exercising its mission, the Commission contributes to the preservation of the fundamental principles of neutrality and equal access, specifically with respect to the optimal contribution of the various groups that make up Québec society, as well as the maintenance of ethical behaviour in human resources management. Indeed, by its actions, the Commission ensures that the decisions made by the managers in matters of human resources management are not only based on the law, but value ethical behaviour by employees and managers in the performance of their duties.

The Commission hears the recourses exercised in certain matters by members and executives of agencies and by public servants, verifies the impartiality and fairness of the decisions affecting them, enforces the laws and regulations relating to the recruiting and promotion system, certifies means of evaluation, produces studies, performs audits and formulates recommendations to the authorities, advises the Conseil du trésor when it decides to exempt a job or a job class from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1) and reports directly to the National Assembly.

2. Budgetary Choices

For the 2007-2008 fiscal year, the Secrétariat's priorities are to support the Chair of the Conseil du trésor in her governance functions. The Secrétariat thus made budgetary choices to assure the continuity of the achievements set out in the Modernization Plan and in the Human Resources Management Plan.

In relation to the government's intention to modernize the State, part of the operational responsibilities for human resources are henceforth delegated to the Centre de services partagés du Québec (CSPQ). It will continue to provide services paid for by the Secrétariat regarding holding of recruiting competitions, evaluation and the support system for these operations. This choice necessitated, on the one hand, a transfer of 22 additional FTEs to the CSPQ during the 2006-2007 fiscal year and a reorganization of the appropriations allowing remuneration for these services, and on the other hand, changes in its administrative organization.

Moreover, since the end of the 2006-2007 budget year, still in search of greater efficiency, the Secrétariat entrusted certain financial service activities to the CSPQ, including those relating to processing of General Ledger, accounts payable and revenue transactions, accounting treatment of fixed assets, communication with suppliers and document management. These services are also remunerated, which is why the Secrétariat transferred 8 FTEs for this purpose to the CSPQ and reorganized the appropriations.

Overall since April 1, 2006, the Secrétariat has transferred a total of 140 FTEs to the CSPQ relating to the delegation of human, financial and information resources activities. Appropriations of $2.0 million have also been forecast to support the CSPQ in 2007-2008 in the establishment of the Centre gouvernemental de traitement de la paie.

The details of the variations in the different components of the Secrétariat's budget are presented in the section on the budget plan.

Orientation 1: Ensure rigorous management of expenditures and staff levels

Actions envisioned

— Oversee the budget allocations to the departments and agencies;

— Ensure follow-up of the plan to reduce the size of government;

— Continue the consultation on the proposed governance framework for public infrastructure projects;

— Have this framework adopted by the government and proceed with its implementation.

Orientation 2: Ensure the renewal of staff levels and competencies while supporting modernization of the State

Actions envisioned

— Perform staff attraction and retention studies within the context of workforce management planning;

— In conjunction with the government partners, perform a study on workforce planning in the information resources sector;

— In conjunction with the departments and agencies, implement a strategy for promotion and enhancement of the public service;

— Modernize the systems supporting human resources management by implementing self-service giving access to public service data, as well as a Web platform to promote staff mobility;

— Pursue the establishment of an approach to implement a culture of recognition.

Orientation 3: Modernize the framework of relations between the State and the private sector

Action envisioned

- Continue concerted action with partners at the regulatory level, pursuing the same objectives of standardization and simplification.

Orientation 4: Review the structures with a view to simplifying and refocusing them

Action envisioned

- Implement the reports of the working groups on the review of government agencies.

Orientation 5: Record progress on the results-oriented management approach

Action envisioned

- Propose improvements aimed at sound management of the government administration in the wake of the Report on the Implementation of the Public Administration Act (R.S.Q., c. A-6.01) tabled in the National Assembly by the Chair of the Conseil du trésor.

Orientation 6: Review the Secrétariat's methods to meet government priorities

Actions envisioned

- Put tools in place favouring the development of a culture of recognition at the Secrétariat;
- Review the methods with a view to optimizing the business processes, particularly in the fields of financial and material resources, following implementation of the Stratégie d'affaires à la gestion intégrée des ressources.

Commission de la fonction publique

While assuming maintenance of current operations, the Commission de la fonction publique intends to emphasize harmonious dispute resolution and time reduction for investigation and performance of studies and audits. The Commission also intends to pursue its efforts to promote greater support by organizations for its recommendations and increase the general public's confidence in the public service.

Remuneration accounts for 85.0% of the Commission's forecast expenditures. Nearly 90.0% of the human resources are allocated to the performance of the operations arising from its mission. From year to year, the Commission maintains its choice of allocating as few resources as possible to its management, while maintaining a degree of autonomy compatible with its special responsibilities as an administrative tribunal and oversight agency.

3. Budget Plan

Expenditure Budget

Program 1: Secrétariat du Conseil du trésor

This program includes the expenditures intended to support the Conseil du trésor in its advisory role to the government on the management of the human, financial and material resources and in modernization of the State. It also includes the expenditures related to the government functions under the Secrétariat's responsibility, particularly in matters of staffing and recruiting. This program provides the financing for reconstruction programs for disaster areas following the ice storm of January 1998 and the torrential rains of July 1996, as well as contributions by the government in its role as employer. This program also includes a provision for transferring between programs or portfolios any part of an appropriation corresponding to the agreed-upon exchange value when goods are transferred between departments and agencies.

The 2007-2008 expenditure budget is $161.8 million lower than the 2006-2007 probable expenditure. This reduction is mainly due to the recording of an equivalent expenditure in 2006-2007 for pay equity purposes.

Program 2: Commission de la fonction publique

This program includes the Commission's expenditures to allow it to verify and investigate human resources management, certify the means of evaluation, hear recourses provided by law, give opinions and issue recommendations to the competent authorities and report directly to the National Assembly.

The increase in the Commission's budget reflects the rising cost of rent.

Program 3: Retirement and Insurance Plans

This program includes expenditures of $321.5 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded agencies, and $4.4 million for group life insurance for public and parapublic sector employees. The expenditures of the retirement plans applicable to the employees of the education and health and social services networks are found in the budgets of the departments concerned. In addition, the Pension Plan of the Members of the National Assembly is included in the National Assembly expenditure budget.

The reduction of this program only concerns the retirement plans. The impact of the retroactivity paid in 2006-2007 to public service employees relating to pay equity and the anticipated staff level reduction in 2007-2008 are the main explanations for this variation.

Program 4: Contingency Fund

The purpose of this program is to fund additional expenditures that may arise in any government program. The total expenditures allocated to this program in 2007-2008 amount to $144.6 million.

Expenditure Budget by Program

(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Secrétariat du Conseil du trésor[1]	125,866.2	(161,753.2)	117,785.0	287,619.4
2. Commission de la fonction publique	3,484.6	618.0	3,476.7	2,866.6
3. Retirement and Insurance Plans	325,902.5	(21,343.1)	347,245.6	347,245.6
4. Contingency Fund	144,610.3	144,610.3	232,097.7	—
Total	**599,863.6**	**(37,868.0)**	700,605.0	637,731.6
Total Staff Level (FTEs) (excluding special funds)	**473**	**(22)**	—	495

Note: The Contingency Fund program has a provision that allows transfers to other government programs for which the probable expenditure is increased correspondingly. Probable expenditure in this program is decreased due to such transfers.

[1] The probable expenditure for 2006-2007 includes an amount of $161.0 million as a provision for pay equity.

Capital Budget

The Secrétariat's capital budget is essentially composed of provisions totalling $708.5 million for the "Loans, Investments and Advances" supercategory under the Contingency Fund Program. The purpose of one of these provisions, for the amount of $375.0 million, is to fund the temporary cash requirements of the departments and agencies, provided that the added amounts are repaid from their appropriations envelope before the end of the fiscal year. Another provision of $333.0 million consists of funding an environmental liability recorded in the government's financial statements, effective from 2006-2007 and the implementation of a ten-year restoration plan for contaminated sites.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	259.1	—	259.1
Loans, Investments and Advances	708,200.0	602,975.6	105,224.4
Total	**708,459.1**	602,975.6	105,483.5

Appendix 1

Budget-Funded Agency

Budget-Funded Agency
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Commission de la fonction publique	3,484.6	2,866.6

Appendix 2

Extrabudgetary Agency

For the 2007-2008 fiscal year, the expenditure budget of the Agence des partenariats public-privé du Québec will be funded by the revenue from billings to the departments for consulting services and for the performance of specific projects.

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence des partenariats public-privé du Québec	8,105.6	—	7,745.0	—

Special Funds

Disaster Assistance Fund for Certain Areas Affected by the Torrential Rains

The Disaster Assistance Fund for Certain Areas Affected by the Torrential Rains is allocated to cover exceptional expenditures of a government department or agency as a result of the disaster caused by the torrential rains in June 1996, mainly in the Saguenay-Lac-Saint-Jean region. The Fund is also allocated to finance the reconstruction and economic recovery program for these regions.

One of the objectives sought in establishing the Fund is to consolidate all the costs related to the disaster to facilitate the production of requests for advances and claims that the Ministère de la Sécurité publique submits to the Government of Canada for the portion of the costs that the federal government covers under its assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures. The appropriations necessary for payment of Québec's expenditures are forecast in Program 1 of the Secrétariat. Those expenditures mainly represent financial costs charged to the Fund. Moreover, the amount indicated for the capital expenditure concerns the development of infrastructure intended to regularize the peak flows of the Lac Kénogami watershed.

Since the 1996-1997 fiscal year, the expenditures charged to this Fund have amounted to $498.0 million. The share assumed by the Gouvernement du Québec is $154.7 million, while the Government of Canada's share is $343.3 million.

Information Technology Fund of the Conseil du trésor

The Information Technology Fund is allocated to cover the expenditures incurred by the Secrétariat for capital expenditures that mainly concern the development of information systems and management tools. The appropriations necessary to pay the Fund's expenditures are forecast in Program 1, Secrétariat du Conseil du trésor.

Fund in respect of the Ice Storm

The Fund in respect of the Ice Storm makes it possible to centralize all the information relating to that disaster, which occurred from January 5 through January 9, 1998, more specifically affecting the Montérégie and Montréal regions. It also supports the production of requests for advances and claims for reimbursement that the Ministère de la Sécurité publique presents to the federal government for the portion of those costs that it assumes under its disaster assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures.

The expenditures that are reimbursed by the federal government are recorded separately in a defined-purpose account. This account allows the deposit of funds coming from the Government of Canada regarding the disaster.

For the Gouvernement du Québec, the budgetary allocation comes in part from the Ministère des Ressources naturelles et de la Faune, namely $24.4 million per year up to the 2014-2015 fiscal year. The purpose of this allocation is to respond to the commitment of the Gouvernement du Québec to pay Hydro-Québec annual compensation for the restoration of the network. The amounts relating to other expenditures charged to the Fund are forecast in Program 1 of the "Conseil du trésor et Administration gouvernementale" portfolio. Those expenditures mainly represent financial expenses charged to the Fund.

Since the 1997-1998 fiscal year, the expenditures charged to this Fund have amounted to $1,191.9 million. Of this total, $600.4 million represents the portion assumed by the Gouvernement du Québec and the remainder, $591.5 million, has been assumed by the Government of Canada.

Appendix 2 (continued)

Special Funds

Special Fund Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Disaster Assistance Fund for Certain Areas Affected by the Torrential Rains				
Expenditure	4,994.6	4,994.6	8,685.2	8,685.2
Investment	3,285.0		1,728.0	
Total Staff Level (FTEs)	—		—	
Information Technology Fund of the Conseil du trésor				
Expenditure	701.4	701.4	822.0	822.0
Investment	1,925.0		700.6	
Total Staff Level (FTEs)	—		—	
Fund in respect of the Ice Storm				
Expenditure	26,970.0	2,570.0	26,920.0	2,520.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

CONSEIL EXÉCUTIF

IN BRIEF

In 2007-2008, the Department will support the development of a Government vision and promote the consistency and effectiveness of Government actions. To do so, the Department intends to provide all the necessary support to define the priorities for Government action. It will ensure their implementation by different departments while emphasizing consistency among the actions undertaken and providing the coordination required for that purpose.

As the reorganization initiated in 2006-2007 continues, the Department intends to consolidate the coordination and planning of communication activities related to the Government's priorities.

In accordance with the orientation of strengthening the Canadian Francophonie and, in the context of the Québec City 400th anniversary celebrations, work on the Centre de la francophonie des Amériques will start during the 2007-2008 fiscal year.

A new Fund in the amount of $125.0 million was announced during the First Nations Socioeconomic Forum to fund Aboriginal economic, community and advisory initiatives.

Within the framework of the 2006-2009 Youth Action Strategy, which is in its 2nd year, an amount of $48.8 million will be allocated in 2007-2008 to foster youth engagement in its success.

Within the framework of the reform of democratic institutions, the preparation for a revision of the Electoral Act will continue.

The Department will participate financially in the Commission d'enquête sur l'effondrement d'une partie du viaduc du boulevard de la Concorde, which was set up on October 3, 2006 and mandated to investigate the circumstances of the collapse, determine the causes and make recommendations to the Government respecting actions to take to avoid a recurrence. The Commission is expected to complete its work and submit its final report and recommendations no later than October 15, 2007.

The Department will pay the costs related to the activities of the Commission de consultation sur les pratiques d'accommodement reliées aux différences culturelles, which was set up on February 8, 2007, and mandated to draw up an accurate picture of accommodation practices, analyze related issues, conduct a wide-ranging consultation, and make recommendations to the Government with the aim of ensuring that accommodation practices reflect the values of Québec society. The Commission is due to submit a report on its work and recommendations to the Government no later than March 31, 2008.

1. Presentation of the Minister's Portfolio

The Department's mission is to:

- Support Government decision-making by providing the Premier and the Cabinet with analysis, advice and coordination;

- Support development of the Government's vision as well as the consistency and effectiveness of its actions;

- Bear responsibility for youth, Canadian intergovernmental affairs, Canadian Francophonie, Aboriginal affairs, the reform of democratic institutions, access to information and the protection of personal information. As such:

  - The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters related to Canadian intergovernmental relations and supports the minister responsible in his mission to ensure respect for the constitutional jurisdictions of Québec, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal government and the governments of other provinces and territories and the strengthening of the Canadian Francophonie;

  - The mission of the Secrétariat aux affaires autochtones is to assist the minister responsible with coordinating government action on Aboriginal matters and the establishment of harmonious relations and a tripartite partnership of the government, Aboriginal peoples, and the general public;

  - The Secrétariat à la jeunesse, a responsibility of the Premier, coordinates and ensures that all Government actions related to youth are consistent and complementary. It also consults and supports leading youth groups in an effort to encourage young people to participate actively in Québec society;

  - The mission of the Secrétariat à la réforme des institutions démocratiques et à l'accès à l'information is to support the actions of the minister responsible with regard to various electoral and parliamentary laws and with regard to the laws and regulations respecting access to information and the protection of personal information.

2. Budgetary Choices

Conseil exécutif support and advice for consistency and efficient coordination of Government actions

Financial resources totalling $11.8 million will be allocated to activities supporting Government decision-making. In this respect, the Department will provide analysis, advice and coordination. It will also update Government priorities and monitor their deployment.

The Government's vision and priorities for action must be defined clearly, carefully and consistently in addition to addressing public needs and concerns.

To do this, the following actions are contemplated:

- Coordinate the implementation of the Government's vision and priorities for action so that they are consistent with policy;
- Monitor priority and strategic dossiers for the Government;
- Help to put in place an effective public administration that is oriented towards meeting the needs of the public and enterprises;
- Ensure the renewal of an effective and engaged senior public service that share values of integrity and ethics.

Financial resources totalling $16.4 million will be used to improve the consistency and coordination of government communications.

To do this, the following actions are contemplated:

- For each of the Government's priorities, create project teams that bring together specialized communication resources in each of the different departments;
- Conduct the annual planning exercise to ensure the consistency, relevance and complementarity of the departments' and agencies' communication campaigns and activities;
- For those events that should be coordinated in terms of communications, identify those that can be used to convey the Government's messages.

Canadian Intergovernmental Affairs

Defence and Promotion of Québec's Interests Within Canada

A total of $7.6 million will be allocated to defending and promoting Québec's interests within Canada.

To do this, the aim of the interventions of the Secrétariat aux affaires intergouvernementales canadiennes will be to strengthen the consistency of actions and further increase Québec's influence in debates about the evolution of Canadian federalism. The Secrétariat will also aim to promote harmonious relations between the two levels of government in Canada, as well as an evolution towards a federal system that is open to assymetry, provincial autonomy and the development of particular identities. The main actions contemplated in 2007-2008 are as follows:

- Participation in large-scale scientific conferences, seminars and events on the evolution of federalism and production of documents concerning the situation of Québec, intergovernmental relations, and institutional and constitutional considerations;
- Positioning Québec in relation to the actions of the federal, provincial and territorial governments.

Strengthening Canadian Francophonie

A total of $5.3 million will be allocated to strengthening Canadian Francophonie communities in Canada, including $2.0 million for the Centre de la francophonie des Amériques.

In 2007-2008, the interventions of the Secrétariat will focus on two objectives. The first is to bring together the dynamic forces of French-speaking communities in the Americas in a Centre de la francophonie des Amériques, with a view to fostering the influence of French-speaking communities across the continent. The second will be to improve mutual knowledge between Québec and the French-speaking and Acadian communities. To that effect, the following actions are contemplated:

- Start of the work on the Centre, including a program focusing primarily on the Québec City 400th anniversary celebrations;
- Implementation of the Quebec's policy on Canadian Francophonie.

Aboriginal Affairs

A budget of $183.4 million will be allocated to continuing coordinated Government actions to promote the social, economic and cultural development of the Aboriginal peoples of Québec.

The Secrétariat aux affaires autochtones will continue its actions with the aim of helping to build fully developed communities within Québec society. To do this, the following actions are contemplated in 2007-2008:

- Follow up on the commitments made within the framework of the First Nations Socioeconomic Forum;
- Pursue the commitments arising out of the development agreements entered into with the Aboriginal nations;
- Support Aboriginal economic, community and advisory initiatives.

Youth

Youth Action Strategy

The 2006-2009 Youth Action Strategy was launched on March 29, 2006. A total of $48.8 million, including approximately $16.0 million which will come from a defined-purpose account, will be allocated to carrying out the second year of the Strategy. The Strategy aims to improve the health and well-being of youth, foster their educational success, help them enter the job market, enhance their role within society, provide them with better support and develop a culture of entrepreneurship.

Thus, the Secrétariat à la jeunesse will continue to strive to implement the 2006-2009 Youth Action Strategy. The Secrétariat will also aim to strengthen dialogue on youth with other departments and non-government partners. To this effect, the following actions are contemplated in 2007-2008:

- Coordinate the work of the interdepartmental committee responsible for the Youth Action Strategy;
- Coordinate the work of the committee of Youth Action Strategy partners made up of representatives of groups that work with or represent youth;
- In collaboration with the partners, continue to carry out the initiatives of the Strategy.

Reform of Democratic Institutions and Access to Information

Reform of Democratic Institutions

A budget of $1.1 million is earmarked to support implementation of the government's efforts to reform democratic institutions.

— The aim of the interventions of the Secrétariat à la réforme des institutions démocratiques will be to follow up on the recommendations of the Chief Electoral Officer and parliamentarians concerning the voting procedure and proposals respecting the financing of political parties that could be put forward within the framework of the work undertaken by the Chief Electoral Officer and the Advisory Committee. The Secrétariat will also aim to support the minister's actions with respect to various electoral and parliamentary laws and regulations and to advise the government with respect to various electoral and parliamentary laws and regulations.

Commission d'accès à l'information

Resources totalling $4.1 million will be allocated to the Commission d'accès à l'information to cover the different aspects of its mandate, including for the adjudication of applications for review or examination of disagreements, and for monitoring activities with regard to both access to documents held by public bodies and the protection of personal information held by public bodies and enterprises. To do this, the following actions are contemplated:

— Approve agreements entered into between public bodies for the communication of personal information;

— Advise on draft bills, regulations and other Government initiatives that have an impact on access to documents held by public bodies and the protection of personal information;

— Dispose of applications for review which it receives concerning access to documents held by public bodies and applications for examination of disagreements arising out of remedies exercised in the application of the Act Respecting the Protection of Personal Information in the Private Sector (R.S.Q., c. P-39.1);

— Carry out inspections or investigations concerning compliance with the laws that it is responsible for administering;

— Implement the amendments to the Act Respecting Access to Documents Held by Public Bodies and the Protection of Personal Information (R.S.Q., c. A-2.1) and the Act Respecting the Protection of Personal Information in the Private Sector, in respect of its mission.

Access to Information and the Protection of Personal Information

A total of $0.6 million will be allocated to support departments and agencies in applying the legislation. Thus the following actions are contemplated in 2007-2008:

- Inform or train public bodies with respect to implementation of the amendments to the Act Respecting Access to Documents Held by Public Bodies and the Protection of Personal Information, and to application of the law in general;
- Develop the draft regulation respecting the dissemination of information and the protection of personal information;
- Advise the Government concerning access to information and the protection of personal information.

3. Budget Plan

Expenditure budget

Program 1: Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to fulfill the administrative and representation duties associated with the position.

Program 2: Support Services for the Premier and the Conseil exécutif

The purpose of this program is to provide the Premier and the Conseil exécutif with advisory services and support, and ensure the smooth running of the activities essential to the meetings of the Cabinet. This program consists of the following elements:

- Office of the Premier;
- Secrétariat général and Greffe of the Conseil exécutif;
- Direction générale de l'administration;
- Indemnities for the Executive;
- Secrétariat à la communication gouvernementale;
- Provision to increase, with the approval of the Conseil du trésor, any appropriation to carry out government communication projects.

The difference between the 2007-2008 expenditure budget and the 2006-2007 probable expenditure is mainly due to management of the provision for carrying out government communication projects, which involved the transfer of appropriations to other government programs.

In addition, the 2007-2008 expenditure budget includes $5.1 million to carry out the activities of the Commission de consultation sur les pratiques d'accommodement reliées aux différences culturelles and the Commission d'enquête sur l'effondrement d'une partie du viaduc du boulevard de la Concorde.

Program 3: Canadian Intergovernmental Affairs

This program ensures coordination of the relations of the Gouvernement du Québec with the federal government and the governments of other Canadian provinces and territories. It consists of the following elements:

- Office of the Minister responsible for Canadian Intergovernmental Affairs, Aboriginal Affairs, Francophones within Canada, the Reform of Democratic Institutions and Access to Information;
- Secrétariat aux affaires intergouvernementales canadiennes;
- Representation of Québec in Canada;
- Intergovernmental cooperation and Francophonie.

The increase in the 2007-2008 expenditure budget compared to the 2006-2007 probable expenditure is mainly due to the implementation of the Centre de la francophonie des Amériques.

Program 4: Aborginal Affairs

This program ensures the establishment and maintenance of harmonious relations with Aboriginal nations and communities, and fosters their development within Québec society.

The increase in the 2007-2008 expenditure budget compared to the 2006-2007 probable expenditure is mainly due to the creation of the Aboriginal Initiatives Fund announced during the First Nations Socioeconomic Forum ($15.7 million) and because the agreement with respect to the transfers of lands between Oujé-Bougoumou and Mistissini was not entered into in 2006-2007 ($10.0 million).

Program 5: Youth

The purpose of this program is to coordinate government action on youth and provide support services to the Premier, who assumes direct responsibility for youth dossiers. It consists of the following elements:

— Secrétariat à la jeunesse;

— Conseil permanent de la jeunesse.

The increase in the 2007-2008 expenditure budget compared to the 2006-2007 probable expenditure is due to continuing to carry out the actions set out in the 2006-2009 Youth Action Strategy. Apart from the addition of transfer appropriations totalling $27.2 million, approximately $16.0 million will come from a defined-purpose account.

Program 6: Reform of Democratic Institutions and Access to Information

The purpose of this program is to support the Minister responsible for Canadian Intergovernmental Affairs, Aboriginal Affairs, Francophones within Canada, the Reform of Democratic Institutions and Access to Information in developing and implementing Government projects to reform democratic institutions and access to information and the protection of personal information. Another aim of this program is to monitor and control the application of the laws respecting access to information and the protection of personal information. It consists of the following elements:

— Reform of Democratic Institutions;

— Commission d'accès à l'information;

— Access to Information and the Protection of Personal Information Branch.

Expenditure Budget by Program

(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Lieutenant-Governor's Office	857.5	(216.7)	857.5	1,074.2
2. Support Services for the Premier and the Conseil exécutif	75,392.2	24,053.7	71,317.7	51,338.5
3. Canadian Intergovernmental Affairs	14,280.1	2,917.1	12,380.9	11,363.0
4. Aboriginal Affairs	183,453.2	27,833.6	167,238.7	155,619.6
5. Youth	36,635.2	28,146.2	9,381.1	8,489.0
6. Reform of Democratic Institutions and Access to Information	5,776.5	389.7	5,936.3	5,386.8
Total	**316,394.7**	**83,123.6**	267,112.2	233,271.1
Total Staff Level (FTEs) (excluding special funds)	**702**	**(10)**	—	712

Capital Budget

The Department's capital budget is $1.3 million. It includes the budget anticipated for the acquisition of information technology equipment necessary for current operations. The increase in the capital budget is due to the addition of $0.4 million to purchase the necessary equipment for the Centre de la francophonie des Amériques.

Capital Budget

(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	1,227.6	350.0	877.6
Loans, Investments and Advances	106.5	—	106.5
Total	**1,334.1**	350.0	984.1

Appendix 1

Budget-Funded Agencies

Budget-Funded Agencies
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Conseil permanent de la jeunesse	708.0	706.6
Commission d'accès à l'information	4,153.1	4,153.3

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

IN BRIEF

Continuation of the Placements Culture program, which will allow injection of an additional amount of $8.0 million in 2007-2008 to increase private investment, diversify funding sources in culture and communications, and stabilize funding of agencies.

Addition of a recurring amount of $10.0 million to the budgets of the Société de développement des entreprises culturelles (SODEC) for production of Québec feature films.

Issuing the call for proposals regarding construction of the Orchestre symphonique de Montréa (OSM) concert hall in public-private partnership mode.

Implementation of the Québec Cultural Heritage Fund intended to support the restoration, recycling, upgrading to standards and dissemination of significant elements of Québec's cultural heritage.

Following adoption of the policy Pour que l'égalité de droit devienne une égalité de fait, the implementation of the measures stipulated in the 2007-2010 action plan, particularly those concerning the integration of gender-differentiated analysis (GDA) and the prevention of all forms of violence against women.

The promotion and quality of the French language in Québec, which remains at the core of government priorities.

1. Presentation of the Minister's Portfolio

The mission of the Ministère de la Culture et des Communications et de la Condition féminine, which is supported by agencies and government corporations reporting to the Minister, is to encourage the affirmation, expression and democratization of culture and the development of communications in Québec, and to promote them at an international level. The Department's objective is to stimulate, in cooperation with agencies and government corporations, the vitality of Québec's culture, arts and citizenship, the basis of our identity.

In cultural matters, the Department, agencies and government corporations are active in the following fields: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture and cultural recreation.

For communications, the Department, agencies and government corporations perform their duties in the following sectors: the media (print media, radio, television, advertising), audiovisual, telecommunications, television broadcasting, multimedia and communications.

The Department ensures the coherence of the government interventions concerning respect for women's rights with the aim of achieving gender equality.

The Minister of Culture, Communications et and the Status of Women is responsible for the Charter of the French language. She is assisted in this by the Secrétariat à la politique linguistique and three agencies: the Office québécois de la langue française, the Conseil supérieur de la langue française and the Commission de toponymie.

2. Budgetary Choices

Culture, Communications et Condition féminine

The budgetary allocation is established according to the departmental priorities and the principal strategic orientations adopted.

Orientation 1: Support the creation, production, distribution of and access to works and content

The Department will allocate $438.1 million to this orientation in 2007-2008, including:

— $70.5 million of the $81.2 million allocated to the Conseil des arts et des lettres du Québec in the form of transfer appropriations;

- $50.3 million of the $60.0 million allocated to SODEC in the form of transfer appropriations. We should point out that these appropriations include the addition of a recurring amount of $10.0 million allocated for the production of Québec feature films;
- $15.1 million allocated to Société de la Place des Arts de Montréal, and $4.9 million to Société du Grand Théâtre de Québec;
- $79.3 million allocated to Bibliothèque et Archives nationales du Québec (BAnQ);
- $24.4 million allocated to the Musée de la Civilisation, $15.2 million to the Musée national des beaux-arts du Québec and $10.2 million to the Musée d'Art contemporain de Montréal;
- $21.8 million allocated to the Conservatoire de musique et d'art dramatique du Québec.

In addition to the allocations for government corporations, the Department will spend $146.4 million on this orientation. The Department's interventions will focus, in particular, on promoting access to and use of public libraries, as well as expanding the services offered. It will also continue its efforts to consolidate museum partnerships, thus improving their service offering. Finally, the Department will ensure continuation of the work regarding construction of the OSM concert hall.

Actions envisioned

- Improvement of the offering to the public of a wide range of books and writings through libraries and startup of the upgrade of the library network;
- Implementation of the support service for museum institutions and implementation of regional museum expertise units in trial regions;
- Issuance of the call for proposals regarding construction of the OSM concert hall in a public-private partnership mode.

Orientation 2: Promote the active participation of citizens in cultural life

Budgets of $22.4 million will be allocated to this orientation in 2007-2008. The Department's interventions will be aimed, in particular, at increasing the number of young people participating in artistic and cultural activities and increasing the population reached through a partnership agreement.

Actions envisioned

- Support the implementation of cultural activities and the realization of regional projects, especially through the Culture in Schools program;

- Negotiation and signing of partnership agreements throughout Québec, particularly for the implementation of projects with the municipalities, Aboriginal organizations and the regional conferences of elected officers (CRE).

Orientation 3: Support the development of communications to the benefit of democratic life

In 2007-2008, the Department will allocate $65.5 million in actions that fall under this orientation. Of that total, $60.4 million is budgeted for Télé-Québec.

The Department will continue its activities with community media in order to facilitate access to diversified local and regional information throughout Québec.

Action envisioned

- Follow-up by the Comité permanent sur les médias communautaires of the measures particularly concerning the Programme de soutien aux médias communautaires and support for community media associations with various government agencies.

Orientation 4: Contribute to the influence and defence of Québec's Interests in matters of culture and communications at the international level

For 2007-2008, the Department is budgeting $12.1 million for this orientation. In this regard, it will continue its efforts to create favourable conditions for maintaining attainments and developing markets, particularly in the America.

Action envisioned

- Implementation for the second year of the action measures of Québec's International Policy regarding identity and culture.

Orientation 5: Adapt the public cultural action network and communications industry

The Department is budgeting $1.2 million in 2007-2008 for actions arising from this orientation. The Department thus will continue its work for its new service offering in accordance with e-government objectives. It will intensify its efforts to increase the level of investment in culture through diversification of the revenue sources of agencies and institutions.

Action envisioned

- Consolidation of implementation of the computer system and administrative processes necessary for electronic delivery of services related to management of financial assistance and management of departmental requests.

Orientation 6: Consolidate government intervention on gender equality

The Department is budgeting $7.2 million in 2007-2008 for actions related to this orientation. Of this amount, $4.4 million is allocated to the Conseil du statut de la femme and $2.8 million is earmarked for the Secrétariat à la condition féminine.

The government policy for gender equality, Pour que l'égalité de droit devienne une égalité de fait was published on December 17, 2006. Over a ten-year horizon, the policy includes six major orientations and eighteen objectives to be achieved. The first plan contains 63 measures to be implemented by 25 departments and agencies.

Action envisioned

- Implementation of the measures stipulated in the action plan for which the Department is responsible in various fields, particularly the participation of women in decision-making bodies, the promotion of egalitarian models and behaviours, economic equality between women and men and follow-up of the commitments of the other departments and agencies.

2007-2008 Budget breakdown by orientation[1]

		$M	%
Orientation 1 :	Support the creation, production, distribution of and access to works and content, including $291.7 million for government corporations	438.1	80.2
Orientation 2:	Promote the active participation of citizens in cultural life	22.4	4.1
Orientation 3:	Support the development of communications to the benefit of democratic life, including $60.4 million for Télé-Québec	65.5	12.0
Orientation 4:	Contribute to the influence and defence of Québec's interests in matters of culture and communications at the international level	12.1	2.2
Orientation 5:	Adapt the public cultural action network and communications industry	1.2	0.2
Orientation 6:	Consolidate government intervention on gender equality, including $4.4 million for the Conseil du statut de la femme	7.2	1.3
Total		**546.5**	**100.0**

[1] Orientations 1 to 5 correspond to statements contained in the 2005-2008 Strategic Plan on Culture and Communications. Orientation 6 concerns the Status of Women. This budget breakdown by orientation does not include the operating costs of the Department, the Conseil des arts et des lettres du Québec, Société de développement des entreprises culturelles, the Commission des biens culturels du Québec and the Commission de reconnaissance des associations d'artistes et des associations de producteurs. The Charter of the French language is covered by a separate section.

Charter of the French Language

In 2007-2008, the $23.0 million expenditure budget allocated to the Charter of the French language program will be divided among three main orientations, according to the following breakdown.

Orientation 1: Strengthen French as the language of work, commerce and business

In 2007-2008, $13.4 million will be allocated for this orientation, in order to pursue workplace francization efforts and enforce the Charter of the French language.

Québec work environments are evolving constantly to the incessant rhythm of technological advances. Their francization is never over. The same is true of commerce and business. Progress certainly is being achieved, but it is appropriate to remain vigilant and carefully monitor the changes so as to maintain past attainments, and even expand them.

Actions envisioned

- Award francization certificates to or approve a francization program for at least 25.0% of businesses and public bodies that have not yet been certified or lack a francization program;
- Offer new electronic services to businesses and the administration;
- Sectorial interventions targeting the following consumer goods: video games, major household appliances, power tools, laptop computers, mountain sporting goods and machine tools in the Centres de formation professionnelle.

Orientation 2: Develop and promote the widespread use of quality French

In 2007-2008, a $6.8 million appropriation will be allocated to actions aimed at developing and promoting the widespread use of quality French.

Major efforts have been made in Québec to improve the quality of oral and written French among the general public. However, a great deal remains to be done to ensure that businesses, the public administration and the general public are adequately equipped. It is therefore essential to continue to insist on the importance of the quality of the French language while providing the public with better terminological, linguistic and toponymic tools.

Actions envisioned

- Enrich the Grand dictionnaire terminologique, the Banque de dépannage linguistique and the Banque TOPOS;
- Disseminate terminological compilations, language articles and capsules, and official place names;
- Provide terminological and linguistic assistance services as well as toponymic information services for the general public and certain specialized users;
- Support the plan for a dictionary of standard French used in Québec.

Orientation 3: Consolidate Québec's language policy

In 2007-2008, appropriations of $2.8 million will be used for actions aimed at consolidating Québec's language policy.

Québec's language policy aims at promoting the French language and helping it to flourish in the North American context. To give full effect to this policy, it is first essential to ensure its promotion and the consistency of its application in Québec, especially within the Québec government whose linguistic practices must remain exemplary. Moreover, this policy must be accompanied by official actions that encourage grassroots initiatives to foster the quality and spread of French.

Actions envisioned

— Follow up on government actions with respect to language-related issues;

— Arrange commemorations, awards and honours for Francofête 2008;

— Continue assessing the evolution of the language situation in Québec;

— Produce a study of youth and the French language in Québec.

2007-2008 budget breakdown by orientation

		$M	%
Orientation 1:	Strengthen French as the language of work, commerce and business	13.4	58.3
Orientation 2:	Develop and promote the widespread use of quality French	6.8	29.6
Orientation 3:	Consolidate Québec's language policy	2.8	12.1
Total		**23.0**	**100.0**

3. Budget Plan

Expenditure Budget

The 2007-2008 expenditures related to the "Culture, Communications et Condition féminine" portfolio amount to $623.8 million, an increase of $25.1 million over the previous year. This increase is mainly explained by the addition of appropriations for full municipal and school taxation of provincial museums, the Grand Théâtre de Québec and BAnQ, an additional contribution to the Placements Culture program and the amounts allocated to the project office for development of the OSM concert hall and for the public library network, for community media and for round tables on the status of women.

The main components of the portfolio's expenditures for the 2007-2008 fiscal year and their respective share are: $286.0 million for assistance programs, $252.1 million for cultural heritage and museum, theatre arts and audiovisual institutions, including $250.0 million in grants to institutions with government corporation status, $42.8 million for the Department's operations, $12.7 million for the operations of other agencies, $23.0 million for the Charter of the French Language, and finally, $7.2 million for the Status of Women.

Program 1: Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec

The program's objectives and priorities are to arrive at an overview of cultural and communication activities in Québec; develop and manage cultural and communication policies, orientations and programs; ensure the restoration of cultural property as well as expertise and awareness in this area; and provide support services for management. Moreover, through the Commission des biens culturels du Québec, it is to provide expertise to foster the protection and enhancement of Québec's heritage.

The $3.1 million net increase is due primarily to funding of the project office and the consultants for the development of the OSM concert hall.

Program 2: Support for Culture, Communications and Government Corporations

This program's objectives and priorities are: to ensure support for culture and communications by providing financial assistance to various stakeholders and partners, agencies, municipal institutions or enterprises; to promote and preserve Québec and international art, history and the components of society and ensure Québec's presence in international museum networks; to make major performance facilities available to artists and promoters; to foster the development of cultural and communications enterprises; to ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; to offer educational and cultural television programming; to support creation, development, experimentation and artistic production throughout Québec and to foster its dissemination; to offer democratic access to culture and knowledge in collaboration with libraries and Québec documentary institutions; to foster the protection and use of the archival heritage and to promote teaching of the performing arts.

The $21.3 million increase is primarily explained by financing of the municipal and school taxes of the provincial museums, the Grand Théâtre de Québec and BAnQ, by an additional contribution to the Placements Culture program, and by assistance for the public library network and for community media.

Program 3: Charter of the French Language

The resources allocated to the Charter of the French Language program help to ensure the promotion and spread of quality French in all activity sectors, and the coordination and development of policies and government activities related to language issues.

The $0.4 million net increase mainly results from the addition of appropriations to strengthen French as the language of work, commerce and business.

Program 4: Status of Women

The objective of this program is to promote equality and respect for the rights and status of women. Its aim is to ensure coordination and development of government policies and activities on gender equality.

The $0.4 million net increase mainly results from funding of the round tables on the status of women.

Expenditure Budget by Program

(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	45,456.2	3,067.7	40,287.1	42,388.5
2. Support for Culture, Communications and Government Corporations	548,098.9	21,292.1	527,923.7	526,806.8
3. Charter of the French Language	23,001.4	374.5	22,905.4	22,626.9
4. Status of Women	7,193.5	381.9	7,018.0	6,811.6
Total	**623,750.0**	**25,116.2**	598,134.2	598,633.8
Total Staff Level (FTEs) (excluding special funds)	**744**	**(20)**	—	764

Note: The Charter of the French Language program includes a provision that allows transfers to other government programs whose probably expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

Capital Budget

The capital budget allows the continued modernization of computer equipment and management support technological systems, as well as the acquisition of specialized equipment for the Centre de conservation du Québec and the Charter agencies.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	6,258.8	—	6,258.8
Loans, Investments and Advances	—	—	—
Total	**6,258.8**	—	6,258.8

Appendix 1

Budget –Funded Agencies

Budget-Funded Agency Expenditures

(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Commission de toponymie	921.4	987.4
Commission des biens culturels du Québec	480.5	443.7
Conseil du statut de la femme	4,362.3	4,246.0
Conseil supérieur de la langue française	1,519.9	1,515.0
Office québécois de la langue française	17,680.8	18,062.2

Appendix 2

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	91,855.8	79,317.0	78,184.4	69,342.3
Commission de reconnaissance des associations d'artistes et des associations de producteurs	699.7	699.5	688.5	687.9
Conseil des arts et des lettres du Québec	81,995.7	81,195.7	85,046.2	83,670.4
Conservatoire de musique et d'art dramatique du Québec	22,438.6	21,833.1	—	—
Musée d'art contemporain de Montréal	11,789.9	10,209.2	9,948.9	8,579.9
Musée de la civilisation	29,023.9	24,427.4	26,878.7	23,347.3
Musée national des beaux-arts du Québec	19,285.7	15,153.8	18,124.0	13,760.7
Régie du cinéma	4,955.3	—	5,453.7	—
Société de développement des entreprises culturelles	67,234.5	59,612.9	67,102.3	59,388.5
Société de la Place des Arts de Montréal	38,525.0	15,056.2	31,967.1	10,372.2
Société de télédiffusion du Québec	78,534.3	60,443.8	83,149.5	59,793.5
Société du Grand Théâtre de Québec	10,207.3	4,862.3	10,420.0	5,098.3

Special Fund

Québec Cultural Heritage Fund

The Fund provides financial support for measures favouring the conservation and promotion of significant elements of Québec's cultural heritage. Officially launched on September 6, 2006, the Fund has four parts:

Part 1: Property protected by the Gouvernement du Québec under the Cultural Property Act (R.S.Q., c. B-4);

Part 2: Buildings, sites and complexes of significant heritage interest protected by municipalities;

Part 3: Artwork integrated into architecture and the environment;

Part 4: Permanent exhibitions of museum institutions.

The establishment of the Fund is part of the Department's strategic heritage and museological objectives. The revenue dedicated to this new Fund is $5.0 million in 2006-2007 and $10.0 million per year from 2007-2008 to 2020-2021. The projects financed by the Fund are carried out in partnership with community stakeholders. With their participation, a total of $200.0 million will be invested in culture over the next five years.

Special Fund Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Québec Cultural Heritage Fund				
Expenditure	2,375.0	—	213.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

IN BRIEF

The 2007-2008 expenditure and capital budgets of the Ministère du Développement durable, de l'Environnement et des Parcs make it possible to ensure the maintenance of services to its clientele and honour government commitments regarding protection of the environment and promotion of sustainable development.

The 2007-2008 expenditure budget includes a $5.6-million increase, particularly explained by the intensification of activities in the regions, the implementation of the ClimatSol program, which is part of the government priority of fighting climate change, and the performance of development work at Parc national du Mont-Orford.

The $0.6-million increase in the 2007-2008 capital budget is explained by the additional investments in water-related areas.

1. Presentation of the Minister's Portfolio

The "Développement durable, Environnement et Parcs" portfolio includes the Department, the Bureau d'audiences publiques sur l'environnement (BAPE), the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC) and the Green Fund. Together, they ensure protection of the environment and the natural ecosystems for the purpose of contributing to the well-being of present and future generations. They promote sustainable development with a view to providing the population with a healthy environment, in harmony with Québec's economic development and social progress. Also, the Minister of Sustainable Development, Environment and Parks is responsible for application of the Act respecting the Société des établissements de plein air du Québec (R.S.Q., c. S-13.01).

The Department is particularly active in the following fields: sustainable development, protection of ecosystems and biological diversity, development of the Québec national parks network, prevention of pollution, management of public dams and the water property in the public domain, dam safety, drinking water quality, water governance and management of residual materials. The Department also develops knowledge of the ecosystems and maintains intergovernmental and international relations in environmental protection matters.

Regarding the agencies that report to the Minister, the BAPE informs and consults the population on matters relating to the quality of the environment in order to clarify government decision-making, while RECYC-QUÉBEC promotes the reduction, recycling and reclamation of residual materials from a resource conservation perspective.

2. Budgetary Choices

Orientation 1: Provide the government with a Sustainable Development Strategy

The Department will pursue the coordination of implementation of the Sustainable Development Act (2006, c. 3). This Act guides the interventions of the various government departments and agencies, so as to reconcile the environmental, social and economic components of development activities and to take into account sustainable development principles in decision-making. With a view to adoption by the government of a Sustainable Development Strategy at the end of 2007, the Department will carry out a consultation on the proposed Strategy's major orientations.

Actions envisioned

- Propose a draft Government Sustainable Development Strategy;
- Propose the holding of a parliamentary committee in autumn 2007 to study the draft Government Sustainable Development Strategy;
- Adopt a first Departmental Action Plan on Sustainable Development;
- Disseminate a writing guide and implementation tools for a sustainable development action plan to the other departments and agencies.

Orientation 2: Ensure sustainable water management and sustainability of aquatic ecosystems by implementing the Québec Water Policy

The Department will continue to provide technical and financial support to watershed agencies and provide them with the environmental information available for preparation of their water management plans. The Department will pursue its interventions in the agricultural environment to achieve the phosphorus balance for agricultural land with the goal of enhancing the protection of water quality and aquatic ecosystems. Finally, it will ensure that the operators of drinking water systems comply with the regulatory requirements in force, so that they distribute good quality drinking water to the public.

Actions envisioned

- Provide technical and financial support to the watershed agencies;
- Support the Québec lake protection associations to counter the degradation related to cyanobacteria (blue algae) and to support the adoption of best practices by lakeside occupants;
- Improve the knowledge of groundwater (aquifer inventory) in the densely populated areas of southern Québec.

Orientation 3: Conserve biological diversity

The creation of protected areas, including the development of the national parks network and the conservation of wetlands, represents the preferred means for Québec to safeguard biological diversity. The Department will pay special attention to the protection of ecosystems representative of Québec's biological diversity, and the conservation of rare ecosystems and habitats of threatened or vulnerable species. To protect and manage wetlands effectively within a sustainable development perspective, the Department will develop conservation and sustainable development measures for these settings. It will also ask the regional county municipalities to support it in the application of the Protection Policy for Lakeshores, Riverbanks, Littoral Zones and Floodplains.

The Department will also expand the limits of Parc national du Mont-Orford and restore the mountain.

Actions envisioned

- Add 6,000 km^2 to the areas classified as protected areas;
- Continue investing in the private network of protected areas;
- Expand the existing Parc national du Mont-Orford by 5,000 hectares to double its area;
- Restore the degraded natural settings of the Mont-Orford ski resort to counter the problems of erosion of Castle Brook and Lake Memphremagog, in particular.

Orientation 4: Reduce air pollution and promote adaptation to climate change

In support of implementation of the Kyoto Protocol on the reduction of greenhouse gas emissions, the department will pursue implementation of Québec's 2006-2012 Climate Change Action Plan. It will launch a public awareness campaign on the solutions to the problem of climate change and will ensure that industrial producers measure their atmospheric emissions and transmit the emission data to the Department. These actions are also intended to meet Québec's intergovernmental and international commitments concerning the reduction of cross-border pollution.

Actions envisioned

- Negotiate volunteer greenhouse gas (GHG) reduction agreements with the Québec industrial sector;
- Provide financial support for capture of biogas from landfill sites not subject to the Regulation respecting the landfilling and incineration of residual materials;
- Launch a public awareness campaign on the means of reducing the public's GHG emissions;
- Consolidate the climate, water resources and groundwater monitoring networks;
- Ensure implementation of the ClimatSol program, which seeks the implementation of environmental practices allowing GHG reduction.

Orientation 5: Improve the quality of services to the public

Individuals and businesses will have access to better environmental information and the possibility of receiving more online services. The Department will increase the accessibility of information on the state and management of the environment, so that the public is better informed and so that companies and public bodies fully assume their environmental and public health responsibilities. It will also facilitate access to its services and online electronic data interchange. Moreover, within the context of implementation of the new Public Service Statement of October 2006, the Department will reduce the processing time for applications for authorization.

Actions envisioned

- Disseminate departmental documents on the state and management of the environment on the Internet;
- Process 80.0% of applications for environmental authorizations within 75 days.

3. Budget Plan

Expenditure Budget

The Department's 2007-2008 expenditure budget amounts to $194.4 million, divided between two programs: Environmental Protection and Parks Management, and the Bureau d'audiences publiques sur l'environnement. This amount represents a $5.6-million increase in 2007-2008 compared to the 2006-2007 probable expenditure. A reduction of 25 FTEs is also observed.

Program 1: Environmental Protection and Parks Management

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, by the formulation and implementation of policies and programs with the objectives of prevention or reduction of water, air and soil contamination, restoration of contaminated sites and protection of living environments, ecosystems and resources. It is also intended to ensure the development of the parks network for conservation, education or recreation purposes, in a sustainable development perspective.

The $5.7-million increase in the 2007-2008 expenditure budget over the 2006-2007 probable expenditure is explained, in particular, by the intensification of control activities in the regions, the implementation of the ClimatSol program, which is part of the government priority of fighting climate change, and the performance of development work at Parc national du Mont-Orford. In addition, appropriations of $1.0 million will be made available during the year to counter the degradation related to cyanobacteria (blue algae). The reduction of 25 FTEs is explained by non-replacement of a portion of the retirees.

Program 2: Bureau d'audiences publiques sur l'environnement

The purpose of this program is to ensure the holding of public consultation and information sessions prescribed in the environmental impact assessment and review process for development projects and the holding of inquiries and consultations on any environment-related matter.

The variation in the BAPE's 2007-2008 expenditure budget in relation to the 2006-2007 probable expenditure is explained by the fact that $0.1 million in additional appropriations were allocated to the BAPE during the 2006-2007 fiscal year, from the Department's appropriations, to enable it to perform its assigned mandates.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection and Parks Management	189,006.9	5,717.4	183,866.4	183,289.5
2. Bureau d'audiences publiques sur l'environnement	5,372.8	(149.3)	5,287.1	5,522.1
Total	**194,379.7**	**5,568.1**	189,153.5	188,811.6
Total Staff Level (FTEs) (excluding special funds)	**1,781**	**(25)**	—	1,806

Capital Budget

The capital budget allows the Department to implement its capital expenditure plan. The principal measures related to this plan are:

- Regular dam maintenance work and work related to the application of the Dam Safety Act (R.S.Q., c. S-3.1.01);
- Development of computer systems;
- Creation of the Pingualuit and Kuururjuaq National Parks and creation and management of ecological reserves;
- Acquisition of scientific equipment;
- Renewal of the vehicle fleet.

The $0.6 million increase in the 2007-2008 capital budget over the 2006-2007 capital budget is explained by the additional investments in the water-related areas.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	24,767.2	600.0	24,167.2
Loans, Investments and Advances	—	—	—
Total	**24,767.2**	600.0	24,167.2

Appendix 1

Budget-Funded Agency

Budget-Funded Agency

(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Bureau d'audiences publiques sur l'environnement	5,372.8	5,522.1

Appendix 2

Extrabudgetary Agency

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Société québécoise de récupération et de recyclage	61,938.0	—	92,182.0	—

Special Fund

Green Fund

The purposes of the Green Fund include supporting the implementation of measures favouring sustainable development, more specifically with regard to its environmental component, and enabling the Minister, within the statutory framework, to provide financial support, particularly to municipalities and non-profit organizations active in the environmental field.

Special Fund Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Green Fund				
Expenditure	68,554.1	—	37,581.9	—
Investment	730.3		1,761.9	
Total Staff Level (FTEs)	—		—	

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

IN BRIEF

The 2007-2008 expenditure budget of the "Développement économique, Innovation et Exportation" portfolio is $755.8 million. For this fiscal year, the efforts and action of the Department which have substantial budgetary implications will focus mainly on:

- Increasing private investment;
- Support for perseverance of businesses on the export market;
- Development and expansion of key sectors;
- Encouraging businesses to adopt innovation;
- Regional diversification and consolidation;
- Keeping research and development in the top ranks of industrialized countries;
- Transfer and commercialization of research results in the form of products attractive to investors.

1. Presentation of the Minister's Portfolio

The Act constituting the Department entrusts the Minister with the mission to support economic development, innovation and export trade, as well as research, in particular by fostering coordination and concerted action by the various economic, scientific, social and cultural players with a view to job creation, economic prosperity, scientific advances and sustainable development.

This mission is mainly embodied in the following fields of activity:

- Development and implementation, as the case may be, of development strategies and assistance measures, in collaboration with the departments and agencies concerned;
- Prospecting for investment, consolidation and diversification of international economic exchanges, assuring, among other results, a constant presence of businesses on the export markets;
- Consistency of government action in research, science, technology and innovation by ensuring Québec's influence in Canada and abroad in these matters;
- Effectiveness of the initiatives aimed at economic development by promoting harmonization, simplification and accessibility of entrepreneurship support services;
- Consistency and harmonization of government actions on economic development;
- Administration, particularly in concerted action with the recognized local authorities, of the amounts allocated to it in order to ensure execution of economic development projects;
- Advising and, if applicable, making recommendations to the government and its departments and agencies.

The government corporations and agencies reporting to the Minister are: Investissement Québec, Société générale de financement, Société Innovatech Québec et Chaudière-Appalaches, Société Innovatech du Sud du Québec, Société du parc industriel et portuaire de Bécancour, Centre de recherche industrielle du Québec, Conseil de la science et de la technologie, Coopérative régionale d'électricité de Saint-Jean-Baptiste-de-Rouville, Fonds de la recherche en santé du Québec (FRSQ), Fonds québécois de la recherche sur la nature et les technologies (FQRNT) and Fonds québécois de la recherche sur la société et la culture (FQRSC).

2. Budgetary Choices

The expenditure budget of the Minister's portfolio represents a total of $755.8 million for the 2007-2008 fiscal year. About 35.0% of this budget is allocated to the agencies reporting to the Minister, namely Investissement Québec, the three research granting funds (FRSQ, FQRNT and FQRSC), the Centre de recherche industrielle du Québec and the Conseil de la science et de la technologie. An amount of approximately $488.0 million is allocated to activities under the Department's direct responsibility.

The total budget is allocated according to the strategic orientations, which account for the government's economic development strategy, The Québec Advantage, which the Department takes the lead in promoting.

In a context of accelerated globalization, Québec must meet major challenges, including those related to competition from emerging economies, such as China, India and Brazil, acceleration of trade, investment growth, technological change, regional disparities and tightening of public finances.

A brief description of each strategic orientation is presented below. This is followed by a list of the principal underlying actions envisioned.

Orientation 1: Support business development and competitiveness

The new competitive context that Québec businesses must face requires the Department to support their development and competitiveness. For this purpose, it puts the emphasis on increasing private investment, developing export markets, encouraging businesses to adopt innovation and developing and expanding key sectors.

Actions envisioned

- Implement a strategy of promotion and prospecting for direct foreign investment;
- Support businesses in all the steps leading to concretization of their investments;
- Implement industrial strategies in the key sectors, particularly aerospace, biopharmaceuticals and clothing;
- Implement a market development approach which leads to materialization of The Québec Advantage economic development strategy and Québec's International Policy;
- Contribute to the perseverance of businesses on the export markets;

— Implement a multisectorial action plan aimed at use of government contracting as an economic development lever.

Orientation 2: Bolster strategic development factors

The economic environment and certain factors, such as innovation and entrepreneurship, play a strategic role in the performance of national economies. The Department intends to contribute to the consolidation of Québec's strengths. It thus gives preference to the development of research and the relationship between science and society, transfer and commercialization of research results, and renewal of the entrepreneurial base.

Actions envisioned

— Implement the Québec Research and Innovation Strategy, An Innovative, Prosperous Québec;

— Support commercialization of innovation and encourage businesses to adopt innovative practices, i.e., design and product development.

Orientation 3: Support regional diversification and consolidation

In a time of globalization, regional economic development, more than ever, is a major challenge. The Department will give preference to the realization of business projects, the implementation of strategies adapted to the region's needs and support for economically weaker territories.

Actions envisioned

— Implement an economic diversification approach intended for one-industry municipalities;

— Develop the niches of excellence identified by the regions under ACCORD agreements (Action concertée de coopération régionale de développement) and assure implementation of the action plans resulting from the signing of the implementation agreements;

— Implement a regional economic development strategy;

— Support business startup projects.

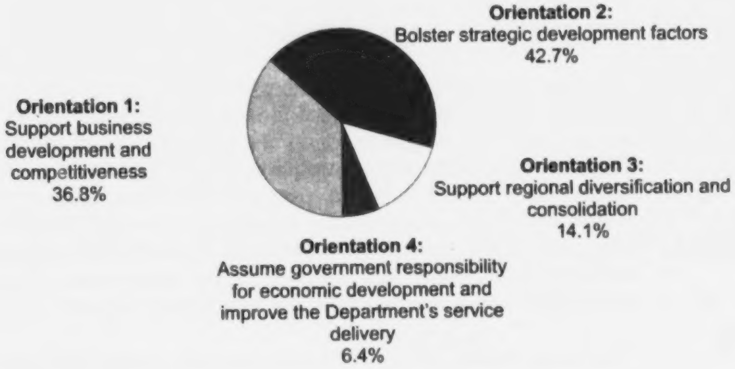
Orientation 4: Assume government responsibility for economic development and improve the Department's service delivery

Due to the context of tighter public finances and the Québec public service staff level reduction, the Department will allocate the necessary resources to revise its methods and assume leadership in economic development. Thus, the emphasis will be placed on the design of policies and strategies, coordination, concerted action and mobilization of the various economic and scientific players, and modernization of management practices.

Action envisioned

— Coordinate implementation of the means required to achieve the economic objectives of Québec's International Policy.

2007-2008 Budget Breakdown by Orientation



3. Budget Plan

Expenditure Budget

Program 1: Financial and Technical Support for Economic Development Research, Innovation and Exports

The purpose of this program is to stimulate and support economic and regional development, as well as research with a view to job creation, economic prosperity, scientific advances and sustainable development. More specifically, this program provides the funding to support the business development and competitiveness, intensify the development of research, transfer and commercialization of research results and renewal of the entrepreneurial base, and support regional diversification and consolidation. It also seeks to promote concerted action and mobilization of the economic and scientific players.

The 2007-2008 expenditure budget is up by $104.8 million (22.2%) compared to the 2006-2007 probable expenditure. This increase is mainly explained by the addition of the Forest Industry Support Program, the Québec Research and Innovation Strategy and the Strategy for the Development of Every Region.

Program 2: Research and Innovation Organizations

The main purpose of this program is to finance the research granting funds, which have the mission to promote and financially support research, train researchers and disseminate knowledge. It also includes the appropriations allocated to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in the latter case to support the offering of specialized services to businesses in industrial research and innovation.

The $12.2 million (7.4%) increase over the 2006-2007 probable expenditure is essentially explained by the addition of the Québec Research and Innovation Strategy.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	577,755.9	104,804.6	463,452.4	472,951.3
2. Research and Innovation Organizations	178,005.5	12,214.1	161,660.7	165,791.4
Total	**755,761.4**	**117,018.7**	625,113.1	638,742.7
Total Staff Level (FTEs) (excluding special funds)	**903**	**(22)**	—	925

Capital Budget

The 2007-2008 capital budget is essentially stable in relation to the 2006-2007 budget. The increase in capital expenditures due to the implementation of the Stratégie d'affaires à la gestion intégrée des ressources is offset by the reduction of the needs relating to "Loans, Investments and Advances" under the Business Assistance Fund.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	5,275.0	909.9	4,365.1
Loans, Investments and Advances	11,170.0	(860.0)	12,030.0
Total	**16,445.0**	49.9	16,395.1

Appendix 1

Budget-Funded Agency

Budget-Funded Agency
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Conseil de la science et de la technologie	1,902.9	1,588.8

Appendix 2

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de recherche industrielle du Québec	30,500.0	9,250.0	31,944.0	13,250.0
Fonds de la recherche en santé du Québec	89,843.9	73,900.0	87,067.6	70,200.0
Fonds québécois de la recherche sur la nature et les technologies	48,720.3	46,819.7	38,410.2	37,569.7
Fonds québécois de la recherche sur la société et la culture	49,495.7	46,132.9	43,831.9	43,182.9
Investissement Québec	269,181.0	118,060.0	240,282.0	97,819.0
Société du parc industriel et portuaire de Bécancour	6,179.1	—	6,387.8	—

ÉDUCATION, LOISIR ET SPORT

IN BRIEF

The expenditure budget of the Ministère de l'Éducation, du Loisir et du Sport is $13,395.2 million in 2007-2008, an increase of $643.6 million or 5.0% compared to the 2006-2007 probable expenditure.

This growth will allow the Department to maintain the quality of its educational services that target better results for students, by funding growth factors in the education networks and by continuing and strengthening investments made in previous years.

Resources will be added to improve services to students at risk and handicapped students or those who have social or learning difficulties. Since September 2006, teaching time in elementary schools has increased by an hour and a half, so more resources are needed for hiring specialized teachers and taking into account the impact on organization of services.

Supplementary resources will also be needed to finance actions targeted for pedagogical renewal and the Government Policy on Adult Education and Continuing Education and Training in line with government priorities. Measures will be taken to ensure the success of implementing pedagogical renewal aimed at greater successes for Québec students. Actions will be deployed for various professional, technical and continuing education programs in order to make access to training easier, ensure qualifying training and thereby contribute to renewing manpower in the regions.

A reinvestment of $120.0 million has been entered in the 2007-2008 appropriations to fund higher education, as announced by the Government in August 2006. The universities will receive $90.0 million and the colleges $30.0 million.

$1.7 million has been added to the envelope reserved for development of recreation and sports in order to continue developing excellence in sports and the promotion of recreation and sports.

1. Presentation of the Minister's Portfolio

The Department's constituting Act makes it responsible for drawing up and proposing to the Government policies relating to pre-school education, elementary and secondary education, college education, university education and research – except for education that falls under the jurisdiction of another department – as well as recreation and sport, notably in order to:

- Promote education, recreation and sport;
- Contribute, through promotion, to the development and support of these fields, both at the scientific, cultural and professional level and at the level of recreational and sports activities of the Québec population;
- Provide access to the highest levels of learning and culture to everyone with the desire and the ability;
- Bring directions and activities into line with overall government policies and with economic, social and cultural needs.

The Department thus fulfills its educational mission on the basis of a sharing of responsibilities with the educational networks, which are responsible for delivering the programs of study and other educational services. However, with regard to Financial Assistance for Education and the granting of diplomas, the Department stands in a direct relationship with students.

The Department is also responsible for advising the government on matters related to recreation and sports and for ensuring interdepartmental consistency in these fields. Its main responsibility, in partnership with those involved, consists of fostering the development of recreation and sports in a healthy and safe environment and promoting a physically active lifestyle to everyone in Québec.

The Department assumes the role and responsibilities that its constituting Act confers upon it by performing six key functions, which define its various levers of intervention:

- Orient and plan the educational services offered in the territory to meet the needs of the Québec population;
- Inform the population about the performance of the education system, its development and achievement of fixed objectives;
- Educate and inform citizens so they can adopt good and safe behaviour when engaging in recreational and sporting activities;

- Help train those involved in the fields of recreation and sports and support the partners in implementing a good environment and supervision;

- Manage the resources allocated by the National Assembly and ensure their distribution;

- Advise the legislator and political decision-makers.

In carrying out its responsibilities, the Department draws upon the work and opinions of various agencies, such as the Conseil supérieur de l'éducation, the Commission d'évaluation de l'enseignement collégial and the Commission consultative de l'enseignement privé.

The Act constituting the Conseil supérieur de l'Éducation mandates it to submit a report on the state and needs of education to the Ministère de l'Éducation, du Loisir et du Sport at least once every two years. It must also advise the Minister on regulations or draft regulations that she is required to submit to its review, or on any issue under its jurisdiction that the Minister puts before it. In addition the Conseil supérieur de l'Éducation may also, on its own initiative, provide advice on any educational matters it deems appropriate.

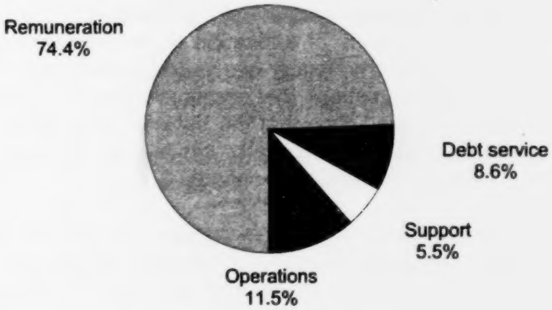
The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to assess the quality of implementation of the programs of study offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The mandate of the Commission consultative de l'enseignement privé is to advise the Minister on any question within its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amendment, renewal or revocation of licenses or accreditation.

2. Budgetary Choices

The Department's budget is pegged at $13,395.2 million in 2007-2008. The bulk of this budget, 98.7%, is allocated to transfer expenditures, particularly to the network. The breakdown is as follows: 74.4% of transfer expenditures are allocated to remuneration, 11.5% to operations, 8.6% to debt service and 5.5% to other education beneficiaries and partners.

Transfer Expenditures - Breakdown by Category



The Department's financial resources are allocated so as to ensure continuity and constant improvement in the quality of services provided. Nearly the whole of the budget is thus allocated to recurring expenses.

For the 2007-2008 fiscal year, the Department's budgetary choices are based on the following orientations:

- Renewal of preschool education, elementary education and secondary education;
- Strengthen vocational and technical training and continuing education;
- Consolidate higher education in conjunction with our partners;
- Contribute to the development of the regions;
- Encourage the population to participate in more physical, recreational and sports activities within a safe and healthy environment;
- Improve our delivery of services and our relationships with our partners.

Preschool, Elementary and Secondary Education

The $7,764.3-million budget for preschool, elementary and secondary education goes toward maintaining network operations, as well as improving support and helping students succeed by introducing specific new resources. As a result, this budget accounts for both the planning of Departmental commitments with regard to development of its various programs and the increase of expenditures resulting from growth factors.

The agreements in principle concluded with several staff categories in December 2005 forecast a significant addition of resources to support children at risk and handicapped children or those with social or learning difficulties, for the 2006-2007 and 2008-2009 school years. At the end of these agreements, $100.0 million will have been injected yearly for orthopedagogic services at the elementary level, resource-teachers at the secondary level and professional and support resources. This includes an amount of $10.0 million allocated since 2006-2007 to increase the professional training budget for teachers, provide support for teachers assigned to multi-program classes and increase the number of pedagogical days for adult general education. For the 2007-2008 school year the network will receive a total amount of $80.0 million, representing an additional $20.0 million of resources compared to 2006-2007. For the Department, these agreements translate into an increase of $34.4 million in its expenditure budget for 2007-2008.

The Department will also repeat its actions begun in 1999-2000 under the Early Steps Toward Success program. This measure represents an investment of $180.0 million. It is designed to help handicapped children or those having difficulty to make the best possible progress in developing the skills that lead to success. The Department will maintain its former efforts to make sure the students are better supported and that the parents and teachers also receive support. The Department is renewing the measures for adding professional and support resources ($20.0 million), funding homework assistance projects ($20.0 million) and projects aimed at developing a healthy lifestyle (5.0 million).

The New Approches, New Solutions Intervention Strategy, to which $25.0 million has been devoted in each of the past five years for a total investment of $125.0 million, will continue for a sixth year in 2007-2008. The strategy is designed to implement interventions for the success of secondary school students in specific schools located in disadvantaged environments.

The 90 minutes of teaching time added in elementary schools since September 2006 require an additional $51.7 million in the 2007-2008 fiscal year.

For the 2007-2008 school year, in cooperation with the school boards, the Department will continue to carry out its action plan on reading in school. This action plan, designed under the theme pleasure and discovery, targets boys more specifically because a higher number of boys usually experience reading difficulties.

In order to maintain the supply of educational services in the regions, the Department will devote $13.2 million to maintaining educational services in village schools. The money is intended to improve the quality of instruction, support teachers, help students develop socially and improve buildings.

Among the commitments resulting from the Government Policy on Adult Education and Continuing Education and Training, the Department will invest in order to:

- Offer better services to adults and a training program that dovetails with general training for young people;
- Continue acknowledging community literacy organizations and those that fight school dropouts.

In professional training, as well as increasing Quebecers' professional qualifications in line with the needs of the job market, a special attention will be paid to young people so that this training puts them on the road to success.

Higher Education

The $4,256.4-million budget for higher education will be allocated as follows: $2,580.5 million or 60.6% for teaching and research in universities; $1,675.9 million or 39.4% for colleges. These budgets include the debt service of each sector and support for higher education partners.

The budget includes the reinvestment of $120.0 million in higher education announced in August 2006 and confirmed in December 2006 by agreements between higher education institutions and the Department. University and college educational institutions will receive $90.0 million and $30.0 million respectively in 2007-2008.

The Department maintains its support for encouraging students to stay in school and boosting success at the college level. Close to $42.0 million will be devoted to this in 2007-2008.

The Department will continue to implement the latest programs in technical education, updated in terms of specific skills. It will also continue its efforts to respond better to the needs of each region by supporting local training more in tune with their needs.

The Department will continue providing financial aid of some $20.0 million in order to maintain the supply of educational services and counter student shortages in colleges in remote areas.

The Department will maintain its financial support to universities in the regions, renewing an amount of $34.0 million so that they can maintain a supply of varied educational services in remote regions or those where the clientele is declining. An additional $15.0 million will be reserved for small universities in the regions, within the framework of a $90.0 million reinvestment into universities. While pursuing reform of the indirect costs of research, the Department has earmarked $1.7 million to support research, particularly in smaller institutions.

Finally, given the Québec society's health care needs, and to support rising university enrollment in this field, the Department is providing additional funding to universities that have faculties of Medicine, particularly for the development of new clinical internships and the shifting of training within the regions. The Department has been investing in a bursary program in nursing sciences at the higher levels since 2006-2007. Spread over eight years, the total investment for this program will be $8.8 million.

Financial Assistance for Education

A budget of $402.6 million will be allocated to Financial Assistance for Education for the Loans and Bursaries Program and complementary programs.

After signing an agreement with the student federations in April 2005, the Government agreed to increase bursaries by an amount equivalent to $70.0 million in 2005-2006 and $33.0 million for the allocation year 2006-2007, thus a total addition of $103.0 million. Since the allocation year runs from September to August, the impact of this bursary increase will run into the 2007-2008 fiscal year.

Development of Recreation and Sport

In order to foster the development of recreation and promote a physically healthy lifestyle in a healthy and safe environment, the Department will devote $36.8 million to encourage recreation and volunteerism and another $25.7 million to promote sport and safety as well as research. With this money the Department will be able to support the different stakeholders in the fields of recreation and sports – associations, municipalities, educational institutions and other organizations – in accomplishing their mission and implementing their projects.

The Department will also support Québec athletes in Canadian and international sports events as well as volunteer participation. Other activities are planned, including strategic directions for attracting and organizing international sports events in Québec, continuing the Team-Quebec program and developing programs to support promotion and support for volunteers working in the recreation and sports sector.

Administration and Consulting

For administration and consulting, a budget of $132.5 million is allocated to human, financial, equipment and computer resources for the management and administration of all programs for which the Department is responsible, except Financial Assistance for Education.

Plans to modernize computer systems and technological infrastructure are underway within the Department. They are designed to increase availability and accessibility of information on the education system and its progress.

Aimed at supporting pedagogical renewal in preschool, primary and secondary education, an important project (projet Charlemagne) for modernizing administrative and information systems was started in 2005-2006 and continues in 2007-2008. This project is designed to improve partnerships between the Department and the elementary and secondary schools. Its main objectives are to support operations to approve secondary school studies and mechanisms for controlling school attendance and financing of the organizations concerned. The expected investment for the 2007-2008 work plan will be $10.7 million, out of a total budget of $40.7 million.

There is also the Socrate project, part of a program to improve public service. Students, through their college, will have access to all the information entered in their files (school results, government tests, etc.) and the college will be able to make changes directly. The Department will invest $5.5 million in this project in 2007-2008, out of a total budget of $16.1 million.

As the Department's major reorganization projects draw to a close, it will have to devote the coming year to a major initiative called Preservation of the information patrimony. Taking into account the setting up of a storehouse for departmental data, the Department will focus on adapting it to all the changes to its operational systems, so that this storehouse can continue to play its role properly and so that it becomes the key element in the solution to be implemented in order to resolve the problem of preserving the Department's information patrimony. $3.4 million will be invested in this project in 2007-2008, out of an overall envelope of $8.8 million.

In addition, within the framework of replacing current systems for management of government resources by the Stratégie d'affaires en gestion intégrée des ressources, the work of phase 1 – integration of management systems of financial and material resources – started in January 2007 and will continue through November 2007.

3. Budget Plan

Expenditure Budget

Program 1: Administration and Consulting

The objective of this program is to administer all programs entrusted to the Department, except for Financial Assistance for Education, and to support the activities of the education networks by providing the services required for carrying out their mandates. This program also provides for the operations of consulting and assessment agencies in the field of education.

The 2007-2008 expenditure budget sees an increase of $4.4 million compared to the 2006-2007 probable expenditure, or 3.4%. The increase will go to covering salary indexations, equity expenses and other needs of service administration.

Program 2: Tourism and Hotel Industry Training

The objective of this program is to provide vocational, technical and university-level training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

The increase of the 2007-2008 expenditure budget is $1.2 million or 5.9%. This is mainly due to increase in remuneration for the staff of the Institut de tourisme et d'hôtellerie du Québec, to repayment of debt service following capital asset work, and other costs resulting from such work.

Program 3: Financial Assistance for Education

This program promotes access to secondary-level education in professional training and to full- or part-time post-secondary education. It provides financial support to individuals who are deemed to have inadequate financial resources.

The increase for this program's expenditure budget is $35.6 million, or 9.7% and is partly due to the $22.0-million increase in the volume of bursaries, due particularly to the lowering of the ceiling for loans for the award year 2006-2007 which ends August 31, 2007. The other variations totalling $13.6 million are due to various factors inherent in the payment of interest on loans and to provisions.

Program 4: Pre-school, Primary and Secondary Education

The objective of this program is to make education and educational support services available to schoolchildren, young people or adults by providing school boards, subsidized private institutions and various agencies with the financial resources required for their operations and development. It also includes the subsidies for school transportation.

The increase in the program's expenditures is $303.3 million, or 4.1%. This level of resources will ensure that the quality of services will be maintained, as will the funding of various growth factors in the network. This envelope also includes additional resources for handicapped students or those with social or learning difficulties, and further resources resulting from increasing the teaching time by 90 minutes a week, which started in September 2006.

Program 5: Higher Education

This program is designed to make teaching services accessible to college and university students, by giving the institutions the financial resources they need for operations and development.

The increase of the expenditure budget for this program is $280.1 million, or 7.0%. These resources ensure quality of services, funding of various growth factors of the network and reinvestment for college and university studies.

Program 6: Development of Recreation and Sport

The objective of this program is to promote and encourage recreation and sports activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

The increase of the expenditure budget by $1.7 million or 2.7% is mainly due to additional appropriations for the development of excellence in sports and for support for development of recreation and sport.

Program 7: Retirement Plans

This program includes the retirement plans for teachers, government employees, public agencies and supervisory personnel applicable to staff in the networks. The $17.4 million increase in the expenditure budget is mainly due to other adjustments prescribed in the Act respecting conditions of employment in the public sector (2005, c. 43) and in various agreements.

Expenditure Budget by Program

(thousands of dollars)

		2007-2008		2006-2007	
		Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1.	Administration and Consulting	132,521.5	4,367.8	129,219.6	128,153.7
2.	Tourism and Hotel Industry Training	21,837.7	1,224.5	20,613.2	20,613.2
3.	Financial Assistance for Education	402,581.4	35,601.0	373,903.5	366,980.4
4.	Pre-school, Primary and Secondary Education	7,764,294.7	303,297.4	7,518,257.5	7,460,997.3
5.	Higher Education	4,256,390.9	280,075.1	3,983,573.1	3,976,315.8
6.	Development of Recreation and Sport	62,510.3	1,667.0	61,260.3	60,843.3
7.	Retirement Plans	755,112.0	17,370.7	737,741.3	737,741.3
	Total	**13,395,248.5**	**643,603.5**	12,824,568.5	12,751,645.0
	Total Staff Level (FTEs) (excluding special funds)	**1,416**	**(28)**	—	1,444

Capital Budget

Capital Budget

(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	30,997.5	(604.1)	31,601.6
Loans, Investments and Advances	138,600.0	—	138,600.0
Total	**169,597.5**	(604.1)	170,201.6

Appendix 1

Budget-Funded Agencies

Budget-Funded Agencies
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Commission consultative de l'enseignement privé	107.6	116.0
Commission d'évaluation de l'enseignement collégial	2,168.2	1,955.1
Conseil supérieur de l'éducation	2,511.1	2,238.1

Appendix 2

Extrabudgetary Agency

Extrabudgetary Agency Expenditure
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	30,498.1	23,370.3	30,367.2	23,459.4

Expenditure budget of the Institut de tourisme et d'hôtellerie du Québec is based on a fiscal year ending June 30.

Special Fund

The Sports and Physical Activity Development Fund is designed to contribute particularly toward the development of a sports culture within the population. Its activities started on August 1, 2006.

This fund, with an envelope of $30.0 million per year, is for financial support for construction, renovation, development and upgrading of sports and recreational buildings, as well as for organization of international or pan-Canadian sporting events and the applications required for them. Its revenue comes partly from the tax on tobacco that used to be paid to the Special Olympic Fund.

Special Fund Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditure	9,500.0	—	1,680.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

EMPLOI ET SOLIDARITÉ SOCIALE

IN BRIEF

The Ministère de l'Emploi et de la Solidarité sociale intends to pursue its overall strategy to promote the participation of as many people as possible in Québec's development and prosperity. For this purpose, the Department will closely monitor the situation of youth and immigrants in order to meet the current and future needs of the Québec labour market. The Department will also rely on government employment services to pursue their efforts to upgrade the level of qualification and competence of the workforce and certain practices relating to human resources management, training in the work environment and the organization of work in businesses to contribute to increase their international competitiveness.

Parallel to its employment objectives, the Department will pursue certain actions seeking to reduce the Québec population's social assistance rate and fight poverty and social exclusion.

The government instituted the National Reconciliation Program for Duplessis Orphans who were Residents of Certain Institutions. This new program is intended for Duplessis orphans who resided in non-psychiatric institutions or who were assigned to farm labour (farm orphans).

Designation of the Department as a Centre interministériel de services partagés (CISP) resulted in the signing of nineteen administrative service agreements with other government departments and agencies, including the Ministère du Travail and some of its agencies. The Department intends to pursue the development of the CISP in order to contribute to the implementation of the Government Shared Services Strategy.

As part of a major reflection on community action, the Department intends to propose new orientations, particularly resulting from an evaluation of implementation of the government policy on community action, which is to be tabled at the end of 2007. These new orientations will integrate concerns about volunteer action and donation.

In the wake of the efforts to modernize the State, the Department intends to pursue its approach in order to pay special attention to management planning of its human resources.

1. Presentation of the Minister's Portfolio

The Ministère de l'Emploi et de la Solidarité sociale contributes to Québec's social and economic development, encouraging people to achieve their full potential, by:

- Promoting employment, developing the workforce and improving the operation of the labour market in partnership with the Commission des partenaires du marché du travail (CPMT);
- Providing financial support for the needy as well as combating poverty and social exclusion.

The Department offers its services to the following clienteles:

- All persons in the workforce, whether employed or unemployed;
- All persons and their families whose resources are insufficient to meet their needs;
- Enterprises;
- Community organizations;
- New parents.

To accomplish its mission, the Ministère de l'Emploi et de la Solidarité sociale relies on the expertise of two agencies under its responsibility. Emploi-Québec, which combines public employment and social solidarity services, assures the Department's presence in the 17 administrative regions of Québec through its regional divisions, its 157 points of access for clients, including 147 local employment centres (CLEs), and the two points of service, namely the Centre d'assistance au placement. The Centre de recouvrement is responsible for collection of the amounts owed to the Department. These local and regional units are supported by a group of central units.

In addition, to fulfill the community action responsibilities entrusted to it by the legislature, the Department also relies on the expertise of the Secrétariat à l'action communautaire autonome et aux initiatives sociales to ensure coordination of government action in this sector of activity. Finally, the Direction générale des services à la gestion supports the Department in its role as a Centre interministériel de services partagés.

2. Budgetary Choices

The Department's budgetary choices are based on the three orientations of the 2005-2008 Strategic Plan.

Orientation 1: Encourage a contribution by as many people as possible to the labour market

Actions envisioned

— The Department intends to pursue its efforts to promote the full use of the Québec workforce. In this regard, Emploi-Québec plans to support 260,000 new participants through interventions by public employment services. In addition, 132,000 people will be employed following their participation in these interventions. Finally, the employment rate of persons who have benefited from an Emploi-Québec intervention should reach 50.5% in 2007-2008;

— The Department also intends to:

- Continue and increase support to integration and maintenance of women in employment under the female workforce strategy and allocate an additional $1.2 million for this purpose in 2007-2008;
- Perform the activities related to the Targeted Initiative for Older Workers (ages 55 to 64) (a shared cost program with the federal government, arising from the agreement made for this purpose): the Department intends to allocate $4.3 million to this in 2007-2008;
- Contribute to the implementation of the Forest Sector Support Plan, particularly with the government assistance program to the forest sector for older workers laid off by the forest industry, by investing $6.4 million in 2007-2008; in addition, improve financial support to workers through the worktime reorganization and reduction program in addition to assuring maintenance of compensation during the training period.

Orientation 2: Fight against poverty and social exclusion;

Actions envisioned

— In 2007-2008, the Department will continue its work under the Government Action Plan to Combat Poverty and Social Exclusion by completing the implementation of the regulatory framework of the Individual and Family Assistance Act (R.S.Q., c. A-13.1.1) and the implementation of the Alternative jeunesse program;

- In addition, the Centre d'étude sur la pauvreté et l'exclusion and the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale will collaborate with the aim of developing poverty and inequality indicators and proposing them to the Minister;

- To promote occupational integration of youth, the Department intends to make a special contribution to the 2006-2009 Government Youth Action Strategy by the introduction of the Alternative jeunesse program and the injection of at least $7.8 million in 2007-2008. The Alternative jeunesse program comes under the departmental orientations adopted regarding comprehensive and integrated services for young people under age 25 who require financial assistance to cover their subsistence expenses in order to encourage their involvement in activities enabling them to acquire or regain their personal, social and occupational autonomy;

- Regarding individual assistance, Emploi-Québec, in the 2007-2008 fiscal year, will continue completion and implementation of the Social Assistance and Support Programs created under the Individual and Family Assistance Act to help clientele outside of the labour market, thus promoting their active participation in society, and to prepare them adequately to participate in an employment assistance measure and increase their possibilities of access to the labour market. A budget of $17.2 million is provided for this purpose in 2007-2008. Emploi-Québec will be responsible for implementation of winning strategies to:

  - Continue deployment of the DEVENIR program intended for recipients for whom access to the labour market is not possible in the short term, but likely to integrate the measures offered by the public employment services within twelve months;

  - Implement the INTERAGIR program, intended for individuals for whom access to the labour market can only be considered in a relatively longer term and those whose possibilities for returning to work are evaluated as very low at the beginning of their participation;

  - Establish the RÉUSSIR program, intended for recipients with severe employment restrictions, who wish to continue part-time postsecondary education.

- Under the new National Reconciliation Program for Duplessis Orphans who were Residents of Certain Institutions, each individual recognized as eligible for financial assistance will receive a lump sum of $15,000. The budget forecast in 2007-2008 is $26.0 million in interventions.

Orientation 3: Modernize the Department's work methods

Actions envisioned

- Regarding shared services, the Department intends to structure the organization of the CISP and better define its service offering while continuing to negotiate new service agreements with other government departments and agencies;
- Given the context of its aging personnel and modernization of the public service, the Department wants to carry out workforce management planning to deal with the numerous retirements of experienced employees, an apprehended shortage of skilled labour and a significant staff level reduction. Within the context of modernization, workforce management planning should ensure continuity and maintenance of the quality of customer service.

3. Budget Plan

The 2007-2008 budget allocation of the "Emploi et Solidarité sociale" portfolio is established at $4,126.5 million, up $41.7 million from the 2006-2007 probable expenditure.

Expenditure Budget

Program 1: Employment Assistance Measures

This program is designed to finance employment assistance measures. It particularly encourages the employment of students in summer jobs in the Québec public service.

This program's 2007-2008 expenditure budget is $800.4 million, a $38.3 million reduction from the 2006-2007 probable expenditure. Additional budgets will be added from the provision allowing conversion of passive measures into active measures. The rest of the variance is explained, in particular, by the schedule of disbursements under the forest workers strategy and by transfers of appropriations regarding social assistance and support programs.

Program 2: Financial Assistance Measures

The objective of this program is to make financial support services accessible to all citizens who request them and can prove the need, through the Emploi-Québec and Ville de Montréal networks.

More specifically, it enables individuals to receive aid of last resort based on the difference between their resources and essential needs. Through the Alternative jeunesse program, it supports young adults on a voluntary basis who require financial assistance to cover their subsistence expenses in order to encourage their involvement in activities enabling them to acquire or regain their personal, social and occupational autonomy. The social assistance and support programs allow recipients to receive personalized support for the purpose of adequate preparation to participate in an employment assistance measure or program. This program also provides financial assistance to Duplessis orphans who were resident in certain institutions.

This program also provides the Office de la sécurité du revenu des chasseurs et piégeurs cris with the funds required to support traditional activities of Cree hunters and trappers. As well, this program grants community organizations funding in connection with their overall mission. It also offers financial support to older forest industry workers. Finally, it provides appropriations to the Fonds québécois d'initiatives sociales and allows conversion of last-resort financial assistance benefits into employment assistance measures.

This program's 2007-2008 expenditure budget is $2,850.5 million, a $79.6 million increase over the 2006-2007 probable expenditure. This variation is mainly explained by indexation of last-resort financial assistance benefits as at January 1, 2008 and recurring indexation as at January 1, 2007, in accordance with the Action Plan to Combat Poverty and Social Exclusion, by the amounts allocated for the National Reconciliation Program for Duplessis Orphans who were Residents of Certain Institutions and by the support program for older forest industry workers.

Program 3: Administration

The purpose of this program is to plan, administer, and coordinate human, financial, material and information resources essential to program management. It also deals with measures for employment assistance, the Commission des partenaires du marché du travail, measures for financial assistance, and development of policies for employment, social solidarity and parental insurance. This program also contributes to the funding of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2007-2008 expenditure budget is $475.6 million. This represents a $0.4 million increase over the 2006-2007 probable expenditure, essentially attributable to the administrative support required for the support strategy for forest industry workers and the appropriations obtained for dedicated administration of the National Reconciliation Program for Duplessis Orphans who were Residents of Certain Institutions. Administrative rationalization measures were considered.

Expenditure Budget by Program

(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Employment Assistance Measures	800,354.8	(38,306.1)	830,031.6	838,660.9
2. Financial Assistance Measures	2,850,530.0	79,632.8	2,802,888.2	2,770,897.2
3. Administration	475,608.9	390.6	482,691.5	475,218.3
Total	**4,126,493.7**	**41,717.3**	4,115,611.3	4,084,776.4
Total Staff Level (FTEs) (excluding special funds)	**6,119**	**(149)**	—	6,268

Note: The Employment Assistance Measures and Financial Assistance Measures programs include provisions that allow the transfer of funds to other government programs for which the expenditures are correspondingly increased. Probable expenditure in this program is therefore decreased due to such transfers.

Capital Budget

The 2007-2008 capital budget is increased by $0.4 million. This increase is applied to "Loans, Investments and Advances" to cover the needs resulting from use of the contingency fund under the Individual and Family Assistance Program.

Capital Budget

(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	1,109.6	—	1,109.6
Loans, Investments and Advances	1,650.0	400.0	1,250.0
Total	**2,759.6**	400.0	2,359.6

Appendix 1

Budget-Funded Agency

Budget-Funded Agency
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Commission des partenaires du marché du travail	1,659.4	1,559.9

Appendix 2

Extrabudgetary Agency

Extrabudgetary Agency
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Cree Hunters and Trappers Income Security Board	21,450.0	21,245.1	20,594.5	20,709.7

Special Funds

Assistance Fund for Independent Community Action

Revenues of the fund are derived in part from Loto-Québec, which contributes 5.0% of the previous fiscal year's net income from the operation of government casinos and Loto-Québec's various commercial outlets. The rest comes from the Department. The 2007-2008 expenditure level is essentially the same as for 2006-2007.

Labour Market Development Fund

This Fund was established on January 1, 1998 to finance the implementation and management of measures and programs related to delivery of public employment services. The $11.6 million upward variation between the 2006-2007 and 2007-2008 expenditures is primarily attributable to the use of the Fund's accumulated surplus.

Fonds de fourniture de biens ou de services du Ministère de l'Emploi et de la Solidarité sociale

This Fund has been in operation since April 1, 2006. It finances the procurement of goods and services for the Ministère de l'Emploi et de la Solidarité sociale. A $29.4 million expenditure is forecast in 2007-2008, compared to $12.1 million in 2006-2007. The variance is primarily explained by an increase in the number of clients served by the Department and the major projects carried out for this clientele.

Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale

This Fund has been in operation since April 1, 1996 and finances the Department's information technology needs. Total capital expenditures of $41.5 million are forecast in 2007-2008, up $5.4 million from 2006-2007. The capital cost generally is depreciated over a period of three to five years, depending on whether the investment involves equipment purchases or systems development. Depreciation expenses, finance charges and management expenses funded from the Department's budgets are estimated at $37.8 million in 2007-2008, compared to $39.6 million in 2006-2007.

Fonds québécois d'initiatives sociales

As part of the strategy to combat poverty and social exclusion and, more specifically as a result of the adoption of the Act to combat poverty and social exclusion (R.S.Q., c. L-7) in December 2002, the Government established the Fonds québécois d'initiatives sociales. This fund, which came into force on April 1, 2003, acquired the rights and assumes the obligations of the Fonds de lutte contre la pauvreté par la réinsertion au travail. Expenditures of $6.5 million are forecast for the Fonds québécois d'initiatives sociales in the 2007-2008 fiscal year. This is a $1.1 million increase compared to 2006-2007, which is mainly explained by use of the Fund's accumulated surplus.

Appendix 2 (continued)

Special Funds

Special Fund Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditure	24,596.4	6,796.7	23,692.8	7,392.8
Investment	10.0		14.5	
Total Staff Level (FTEs)	25		25	
Labour Market Development Fund				
Expenditure	1,004,166.3	922,895.3	992,557.0	965,654.8
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale				
Expenditure	29,436.6	—	12,147.7	—
Investment	—		33.0	
Total Staff Level (FTEs)	—		—	
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditure	37,842.9	32,446.3	39,615.0	34,020.2
Investment	41,549.0		36,144.4	
Total Staff Level (FTEs)	—		—	
Fonds québécois d'initiatives sociales				
Expenditure	6,458.2	5,656.0	5,353.5	5,656.0
Investment	—		—	
Total Staff Level (FTEs)	10		10	

FAMILLE ET AÎNÉS

IN BRIEF

The Department's Family division covers different intervention areas such as childcare, family-oriented community organizations, work-family balance measures, Support for Children, agreements with Regional Conferences of Elected Officials and municipal organizations.

In order to meet parents' needs for childcare services and make them available to as many people as possible, the Gouvernement du Québec will invest $1.7 billion in such services.

The Department continues to develop and consolidate educational childcare services in order to improve accessibility, quality and management, so that families can flourish and children can develop.

The Department acknowledges the leading role played by family-oriented community organizations in helping families, and intends to continue working closely with them.

The Department is also committed to implementing the Action Strategy for Seniors. This five-year strategy (2007-2012) is designed to maintain, upgrade and introduce a coherent set of measures for creating a climate favourable to seniors' active participation, and encouraging their contributions to the economic and social life of Québec. The Department also plans to hold public consultations on seniors' living conditions.

Considering the recent adoption of the status of women policy Turning Equality in Law into Equality in Fact, the Department will assist in implementing the measures within its jurisdiction in the 2007-2010 action plan, particularly relating to balancing work and family obligations.

1. Presentation of the Minister's Portfolio

The Department's mission is to contribute to the development of Québec by encouraging:

— The wellness and fulfillment of families and the development of children;

— The social, civic, economic and professional contribution of seniors.

The Minister of Families is also responsible for two agencies, the Conseil de la famille et de l'enfance and the Public Curator. The principal mission of the Conseil is to advise the Minister and the Government on any matters concerning families and children. The Public Curator's mission is to ensure protection of incapacitated citizens through measures tailored to their condition and situation.

The Minister responsible for Seniors is also responsible for the Conseil des aînés, whose principal mission is to advise the Minister and the Government on any matters concerning seniors.

2. Budgetary Choices

Budgetary choices have been made taking in account Government priorities for 2007-2008 that fall within the jurisdiction of the Department and its 2005-2008 strategic plan.

Orientation 1: Create conditions adapted to the new realities of today's families

The Department continues to develop and consolidate educational childcare services. Its efforts centre on the quality of the services as well as their accessibility and flexibility so as to meet the parents' needs and preferences. The Department is also making sure that public funds invested in childcare services are spent wisely, so that children and their parents get the utmost benefits.

Balancing family and professional responsibilities is one of the Department's most important mandates. In December 2006 the Government made public its policy Turning Equality in Law into Equality in Fact, one orientation of which aims at balancing work and family obligations. The measures are based on a flexible approach that supports the adaptability needed for any initiative, and are aimed at workplaces and working parents in order to offer them conditions favourable to the exercise of their occupational and family responsibilities.

Municipalities, regional county municipalities and Regional Conferences of Elected Officials are important stakeholders the Department can rely on to create regional support for issues concerning families and seniors. The Department hopes that all these partners will continue their commitment to family issues, particularly in balancing work and family obligations.

Family-Community agencies also offer front-line services that have long demonstrated their ability to flexibly meet specific needs of parents as a complement to existing public services.

Actions envisioned

The following actions will support this orientation:

- Continue to implement the plan for continued improvement of the quality of childcare services;
- Offer financial and technical support to businesses and associations of employers or unions aimed at encouraging the introduction of measures for work-family balance;
- Introduce the "Equality" label for businesses;
- Support the drawing up and implementation of municipal family policies;
- Encourage regional projects focusing on work-family balance, especially by making specific agreements on this issue with Regional Conferences of Elected Officials;
- Continue to finance the overall mission of family-oriented community organizations;
- Give financial support to community organizations that provide stop-over centres.

Orientation 2: Encourage the full contribution of seniors to the development of Québec

In 2005 there was a widespread public consultation throughout Québec on the position paper Full participation of seniors in Québec's development. It followed on from the Forum des générations held in the autumn of 2004, and was the object of a report submitted in October 2005, containing 17 recommendations on measures that could be integrated into government orientations.

In response to the recommendations, the Department drew up a Strategy for full participation by seniors in Québec's development, working with several departments and government agencies including the Société d'habitation du Québec, Ministère des Transports and Ministère de l'Emploi et de la Solidarité sociale. The Government Strategy prescribes measures to make it easier for seniors to contribute to Québec's social, economic, community and professional life. It was made public by the Minister of Finance in February 2007 and has a five-year span, 2007-2012.

Actions envisioned

The Department will focus its interventions on the following two actions aimed at bringing this orientation to the forefront:

- Implement the Action Strategy for Seniors;
- Fund regional consensus-building councils and give grants to seniors' organizations within the framework of the Engagés dans l'action pour les aînés du Québec program.

Orientation 3: Modernize the Department's work methods

The Department intends to simplify and make the most of its cooperation with its partners by taking advantage of the benefits offered by technology. The Department will continue developing its electronic service delivery, and, by carrying out a major reform of its information systems related to childcare service financing, will make it possible for childcare services to submit their annual financial reports online.

2007-2008 budget breakdown by orientation

Most of the Department's budget, $1.7 billion, is committed to childcare services within the framework of Orientation 1, Create conditions adapted to the new realities of today's families. Apart from the budget for this orientation, the Department also has access to the following amounts:

- $1.3 million for implementing work-family balance measures prescribed in the new status of women policy Turning Equality in Law into Equality in Fact.
- $3.0 million to support community organizations that offer drop-in services.

In addition, the Department has a $9.3 million budget for seniors, of which $5.0 million is for implementing the Action Strategy for Seniors within the framework of Orientation 2, Encourage the full contribution of seniors to the development of Québec.

A capital amount of $12.0 million is available to the Department to carry out Orientation 3 on modernization of the Department's interventions.

3. Budget Plan

Expenditure Budget

Program 1: Planning, Research and Administration

The objective of this program is to ensure research, as well as elaboration and assessment of policies promoting families and children, in concerted action with government departments and agencies. The second objective of this program is to plan, direct and coordinate the administrative activities that are essential to the management of programs.

The expenditure budget for this program is $23.7 million in 2007-2008.

Program 2: Assistance Measures for Families

This program goes to support many assistance measures for families, such as financing childcare and family-oriented community organizations, supporting municipal agencies in drawing up family policies, and Support for Children. It encourages accessibility of quality educational childcare services. Another objective of this program is to provide funding for the debt service of childcare centres and pension plans for employees working in the field of childcare services. This program also provides funding to community organizations that work with families as part of their overall mission. And it ensures funding for the administration of Support for Children, which takes the form of reimbursable tax credits, and the operations of the Conseil de la famille et de l'enfance.

Compared to the $1,645.5 million probable expenditure in 2006-2007, the expenditure budget totals $1,733.2 million in 2007-2008, representing an increase of $87.7 million. The difference is mainly due to appropriations required for increased labour costs and the annualization of subsidized daycare places in the fiscal year 2006-2007. These expenditures will also include costs for the increase in the number of places in childcare centres.

Program 3: Condition of seniors

This program ensures funding from the Conseil des aînés and the Secrétariat aux aînés to support the promotion of social, civic, economic and professional participation by seniors in Québec society and to ensure the coherence of government interventions with respect to seniors. The expenditure budget is $9.3 million in 2007-2008 compared to the 2006-2007 probable expenditure of $2.9 million. This increase of $6.4 million is due to the addition of amounts for implementing the Action Strategy for Seniors.

Program 4: Public Curator

This program enables the overseeing of the protection of citizens declared to be incapacitated through measures adapted to their condition and their situation. Its objective is to ensure that all decisions concerning them or their assets are made in their interest, and that their rights are respected and their autonomy is maintained.

The expenditure budget for this program is $37.4 million, compared to the $44.9 million probable expenditure for the 2006-2007 fiscal year, a reduction of $7.5 million. This is due to the use of renewable appropriations in 2006-2007, which are included in the probable expenditure but not in the 2007-2008 budget. Without that, there would have been a $1.4 million increase in the budget. During the 2007-2008 fiscal year an estimated $8.6 million increase will be applied to the budget to account for the use of renewable appropriations.

Expenditure Budget by Program

(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	23,676.7	2,551.4	24,998.5	21,125.3
2. Assistance Measures for Families	1,733,202.7	87,672.6	1,663,682.0	1,645,530.1
3. Condition of the elderly	9,303.5	6,428.4	2,879.9	2,875.1
4. Public Curator	37,420.3	(7,455.0)	36,276.0	44,875.3
Total	**1,803,603.2**	**89,197.4**	1,727,836.4	1,714,405.8
Total Staff Level (FTEs) (excluding special funds)	**1,027**	**6**	—	1,021

Note: The 2007-2008 expenditure budget for the Public Curator does not include amounts related to renewable appropriations. In 2006-2007 the amount was $8.9 million.

Capital Budget

The capital budget is decreased from $32.5 million to $21.5 million in 2007-2008. The reduction of $10.0 million under item "Loans, Investments and Advances" is due to a revision of needs under the reimbursable financial assistance program offered to childcare centres in financial difficulty.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	16,544.7	(949.8)	17,494.5
Loans, Investments and Advances	5,002.0	(10,000.0)	15,002.0
Total	**21,546.7**	(10,949.8)	32,496.5

Appendix 1

Budget-Funded Agencies

Budget-Funded Agencies

(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Conseil de la famille et de l'enfance	1,155.8	1,053.1
Conseil des aînés	1,096.4	675.7
Curateur public	37,420.3	44,875.3

Note: The 2007-2008 expenditure budget for the Public Curator does not include amounts related to renewable appropriations. In 2006-2007 the amount was $8.9 million.

FINANCES

IN BRIEF

The annual Expenditure Management Plan of the Ministère des Finances for the 2007-2008 fiscal year is based on the following orientations:

- Continue progress in the area of public finances;
- Develop a fiscal environment which stimulates economic growth while meeting the taxpayers' needs;
- Correct fiscal imbalance between the federal government and the provinces;
- Modernize the supervision of the financial sector and legal persons;
- Develop new and more efficient internal management methods.

Moreover, the Department's budgetary envelope for the 2007-2008 fiscal year, excluding the debt service and interest on the retirement plans account, will increase by $2.4 million in relation to the expenditure budget for the 2006-2007 fiscal year.

1. Presentation of the Minister's Portfolio

The Act respecting the Ministère des Finances (R.S.Q., c. M-24.01) confers on the Minister the mission to promote economic development and support the growth of the economy, investment and employment.

For these purposes, the Department advises and supports the Minister and the government in matters of public finance, leading it to formulate and propose policies in the economic, fiscal, budgetary, financial and accounting fields, as well as financial assistance and fiscal incentive measures.

As a central body, the Department has an advisory role with the Minister and the government and ensures implementation of government decisions in financial matters. In addition to monitoring the government's financial position and the state of the Québec economy, the Department performs the following functions:

- Prepare the Budget Speech and deliver it to the National Assembly;
- Establish and propose the overall level of expenditures to the Government;
- Propose orientations to the Government on revenue matters, and advise the Government on its investments;
- Monitor, control and manage all matters related to public finances;
- Manage the Consolidated Revenue Fund and the public debt;
- See to preparation of the public accounts and other financial reports of the Government;
- Develop policies and orientations on capital expenditures, in conjunction with the Conseil du trésor, and establish the level of financial commitments inherent in the renewal of the collective agreements;
- Develop and propose to the Conseil du trésor the accounting policies which must be followed by the departments and agencies, the rules respecting payments made out of the Consolidated Revenue Fund and the rules governing the collection and management of the government's revenues.

2. Budgetary Choices

The budgetary choices are presented according to the strategic orientations.

Orientation 1: Continue progress in the area of public finances

Percentage of budgetary resources: 44.4%

Objectives

The objectives relating to public finances are divided according to three lines of intervention: balanced budget; financing and debt management; discipline and transparency.

Most of the Department's staff levels are allocated to this orientation because it encompasses the Department's central and recurring activities: preparation of the government's budget, financing of public sector operations, debt management at optimum cost, and publication of public accounts and the government's monthly financial report.

Actions envisioned

- Preparation of the 2008-2009 budget and its measures;
- Analysis of the major issues facing Québec's public finances, including funding of the health-care system and demographics;
- Publication of the public accounts and a monthly financial report;
- Participation in meetings with financial investors and credit agencies;
- Preparation of the autumn 2007 economic and financial update;
- Continuation of the work on debt reduction;
- Dissemination of expertise on government accounting and financial control;
- Continuation of implementation of Stratégie d'affaires à la gestion intégrée des ressources (SAGIR) in all departments and agencies.

Orientation 2: Develop a fiscal environment which stimulates economic growth while meeting the taxpayers' needs

Percentage of budgetary resources: 43.8%

Objectives

The objectives relating to the fiscal environment are divided according to three lines of intervention: relieving the personal tax burden, fiscal competitiveness of businesses, and fairness, simplification and integrity of the tax system.

The staff levels for this orientation are primarily allocated to two sectors: Economic and Fiscal Policies, and Tax Law and Taxation. However, the resources allocated to this issue represent nearly half of the Department's budgetary resources, particularly due to the Provision for Revenue Initiatives, which seeks to fund projects to combat tax evasion.

Actions envisioned

- Analysis of proposals intended to support economic and social development;
- Proposal of changes to the personal and corporate tax system so that it provides incentive for work, investment, innovation and job creation;
- Continuation of the efforts to ensure the equity, competitiveness and simplicity of taxation;
- Determination of measurements of the impact of taxation on economic activity by means of the general equilibrium model;
- Identification of proposals favouring sustainable development;
- Continuation of the efforts to target tax evasion, particularly by targeting the restaurant and tobacco products sectors;
- Continuation of the efforts to counter tax avoidance, particularly by developing measures with the objective of better detection of abusive tax planning and increasing its suppression.

Orientation 3: Correct the fiscal imbalance between the federal government and the provinces

Percentage of budgetary resources: 0.8%

Objectives

The objectives relating to federal-provincial relations are divided according to three lines of intervention: transfers regarding health, postsecondary education and other social programs, the equalization program, and Québec's leadership in the discussions between the provinces and the federal government, particularly within the framework of the Council of the Federation.

Considerable progress has been achieved on the issue of the fiscal imbalance regarding equalization. The discussions are continuing on the funding of postsecondary education and other social programs, and on defining the scope of the federal spending power.

The Department works in collaboration with the Secrétariat aux Affaires intergouvernementales canadiennes on issues involving federal-provincial negotiations which have major financial implications for Québec.

Actions envisioned

- Participation of the Minister at federal-provincial finance ministers meetings;
- Participation in the development of Québec's position regarding the definition of the scope of federal spending power;
- Continuation of the discussions for increased transfers for postsecondary education;
- Discussions and negotiations with the federal government on the issues arising from the March 2007 Federal Budget, particularly infrastructure and postsecondary education.

Orientation 4: Modernize the supervision of the financial ,sector and legal persons

Percentage of budgetary resources: 8.8%

Objectives

The objectives relating to the modernization of the financial sector are divided among three lines of intervention: improvement of investor protection by revision of the legislative framework; harmonization of the securities regulation system with the other provinces; revision of supervision of legal persons and partnerships.

Actions envisioned

- Amendments to the laws governing the financial sector and creation of the Comité contre les crimes économiques sur les marchés financiers, allowing better supervision and more effective intervention with financial institutions and market intermediaries;
- Amendments to the Securities Act (R.S.Q., c. V-1) to introduce a recourse in civil liability on the secondary market, harmonized with the other provinces;
- Continuation of the work to prepare a bill on derivatives;
- Publication of a consultation document on the reform of partnership law;
- Continuation of the work on the reform of the Companies Act (R.S.Q., c. C-38);
- Analysis of the report of the Committee of government MNAs concerning the revision of the Real Estate Brokerage Act (R.S.Q., c. C-73.1), with a view to acting on the Report on the application of the Real Estate Brokerage Act tabled in the National Assembly in June 2004;
- Study of the recommendations of the National Assembly Committee on Investor Protection with a view to amending the laws concerning the financial sector.

Orientation 5: Develop more effective new methods and internal management

Percentage of budgetary resources: 2.2%

Objectives

The objectives relating to modernization of the State are divided according to four lines of intervention: examination of new modes of financing public services and infrastructure, the mandate and rules of governance of government corporations with an economic mission, the development of e-government and forward-looking management of human resources.

Actions envisioned

- Continuation of implementation of the capital expenditure plan of Société de financement des infrastructures locales du Québec, with the Ministère des Transports and the Ministère des Affaires municipales et des Régions;
- Participation in various interdepartmental committees relating to public-private partnerships;
- Continuation of implementation of the new policy on governance of government corporations;

- Promotion of adherence to direct deposit, within the context of the development of e-government;
- Continuation of implementation and consolidation of SAGIR in the Ministère des Finances;
- Continuation of promotion of ethical culture in the Ministère des Finances;
- Promotion of research and various measures for attraction and retention of personnel;
- Implementation of a new document filing plan in accordance with the Act respecting access to documents held by public bodies and the protection of personal information (R.S.Q., c. A-2.1).

2007-2008 Budget breakdown by orientation

		$M	%
Orientation 1:	Continue progress in the area of public finances;	64.6	44.4
	Program 2, Element 3 (Bank service charges)	*6.3*	
	Various program elements	*58.3*	
Orientation 2:	Develop a fiscal environment which stimulates economic growth while meeting the taxpayers' needs;	63.8	43.8
	Program 2, Element 6 (Provision to increase, with Conseil du trésor approval, any appropriation for revenue-related initiatives)	*52.7*	
	Various program elements	*11.1*	
Orientation 3:	Correct the fiscal imbalance between the federal government and the provinces;	1.1	0.8
	Various program elements	*1.1*	
Orientation 4:	Modernize the supervision of the financial sector and legal persons;	12.9	8.8
	Program 2, Element 5 (Fiscal and financial affairs and institutional research)	*9.6*	
	Various program elements	*3.3*	
Orientation 5:	Develop more effective new methods and internal management.	3.2	2.2
	Various program elements	*3.2*	
Total		**145.6**	**100.0**

These figures exclude the following program elements:

— Institut de la statistique du Québec (Program 1, Element 2);	$14.3 million
— Debt Service and Interest on the Retirement Plans Account (Program 3, Elements 1 and 2).	$7,244.0 million
	7 258.3 million

3. Budget Plan

Expenditure Budget

Program 1: Department Administration

The objective of this program is to ensure the administration of the Department and central services concerning planning, coordination, public affairs and management support. Its purpose is also to provide statistical information on the situation of Québec.

Program 2: Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities

The objective of this program is to handle the administration of the government's financial and accounting activities, develop orientations on taxation and budgetary matters, perform economic analyses and provide infrastructure funding.

The $52.7-million variation for this program is mainly attributable to the provision for revenue initiatives. Indeed, this provision allows transfers to other departments where probable expenditure is increased accordingly, whereas the probable expenditure in this program of the Ministère des Finances is decreased due to such transfers.

Program 3: Debt Service and Interest on the Retirement Plans Account

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

The program's expenditures, which total $7,244.0 million, are broken down into two elements:

— Direct Debt Service: The appropriations required to assume the cost of government borrowing are included under this program element;	$4,923.0 million
— Interest on the Retirement Plans Account: The appropriations required to assume the cost of interest on the actuarial liability of government retirement plans less investment income from the Retirement Plans Sinking Fund are recorded under this program element.	$2,321.0 million

The 2007-2008 expenditure budget allocated to this program increases by $277.0 million in relation to the 2006-2007 probable expenditure. This increase is mainly explained by the decline in the value of the Canadian dollar against the different currencies comprising the debt and the increase in interest rates.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Department Administration	45,576.6	137.0	44,989.6	45,439.6
2. Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	114,278.7	52,656.2	112,495.3	61,622.5
3. Debt Service and Interest on the Retirement Plans Account	7,244,000.0	277,000.0	6,967,000.0	6,967,000.0
Total	**7,403,855.3**	**329,793.2**	7,124,484.9	7,074,062.1
Total Staff Level (FTEs) (excluding special funds)	**753**	**(11)**	—	764

The $329.8-million net increase in the 2007-2008 expenditure budget in relation to the 2006-2007 probable expenditure is mainly explained by an increase in expenditures under the Debt Service and Interest on the Retirement Plans Account Program.

Capital Budget

The forecast capital budget will serve to maintain assets ($1.5 million) and continue the project concerning the reorganization of the financial statements ($0.8 million). The $1.0-million decrease is mainly explained by a review of computer hardware needs and a reevaluation of information technology development projects.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	2,326.0	(1,050.0)	3,376.0
Loans, Investments and Advances	4.0	—	4.0
Total	**2,330.0**	(1,050.0)	3,380.0

Appendix 1

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Autorité des marchés financiers	80,145.0	—	72,494.0	—
Bureau de décision et de révision en valeurs mobilières	2,202.4	—	1,657.4	—
Institut de la statistique du Québec	25,503.6	14,291.0	25,401.8	14,191.0
Société de financement des infrastructures locales du Québec	609,392.0	—	259,276.0	—

Special Funds

Financing Fund

The Financing Fund, constituted by the Act respecting the Ministère des Finances, is designed to provide financing and other financial services for agencies included within the government's reporting entity such as special funds and government corporations.

Horse-Racing Industry Fund

The Horse-Racing Industry Fund was constituted by the Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation (R.S.Q., c. M-14). Its purpose is to support the horse-racing industry. It is primarily made up of amounts disbursed by the Ministère du Revenu representing the proceeds of the tax on pari-mutuel betting. These amounts are distributed among the racing permit holders covered by the Act respecting racing (R.S.Q., c. C-72.1).

Fonds du centre financier de Montréal

The Fonds du centre financier de Montréal was instituted by the Act respecting international financial centres (R.S.Q., c. C-8.3). This Fund's revenue serves to finance activities to promote and develop Montréal as an international financial centre. The Fund is financed via the allocation of $0.5 million in budget appropriations from the Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities Program and from $0.8 million in fees levied on international financial centres.

Special Olympic Fund

The Special Olympic Fund was constituted in 1976 by the Act to constitute a special Olympic fund (S.Q. 1976, c. 14). The Olympic installations debt has now been paid off thanks to a final payment made by the Special Olympic Fund in November 2006. The Special Olympic Fund will be closed in the 2007-2008 fiscal year.

Special Fund Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Financing Fund				
Expenditure	568,095.0	—	537,816.4	—
Investment	6.0		—	
Total Staff Level (FTEs)	17		17	
Horse-Racing Industry Fund				
Expenditure	13,000.0	—	12,500.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds du centre financier de Montréal				
Expenditure	1,203.1	450.0	1,227.8	450.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Special Olympic Fund				
Expenditure	—	—	30,870.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

IN BRIEF

The 2007-2008 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $111.3 million, of which $110.6 million is allocated to the Ministère de l'Immigration et des Communautés culturelles and $0.7 million to the Conseil des relations interculturelles.

The amount allocated to the Ministère de l'Immigration et des Communautés culturelles is designed to support commitments in the areas of immigration, integration and francization of new arrivals, intercultural relations and regionalization of immigration.

The Department's budget priorities are to achieve the objectives of the 2005-2008 Strategic Plan and the Plan d'immigration du Québec pour l'année 2007

1. Presentation of the Minister's Portfolio

The mission of the Ministère de l'Immigration et des Communautés culturelles is to encourage immigration to Québec, select immigrants, ease their linguistic, social and economic integration into Québec society, and promote a society that is open to pluralism and welcomes intercultural rapprochement.

The mission of the Conseil des relations interculturelles is to advise the Minister of Immigration and Culturel Communities, with specific emphasis on being open to pluralism and intercultural rapprochement.

2. Budgetary Choices

Budgetary Choices

The 2007-2008 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $111.3 million, of which $110.6 million is allocated to the Ministère de l'Immigration et des Communautés culturelles and $0.7 million to the Conseil des relations interculturelles. The Department's share supports two budgetary choices.

First budgetary choice

Acknowledge the strategic contribution of immigration and cultural communities to the development and prosperity of Québec. As a priority, achieve the objectives of the 2005-2008 Strategic Plan and the Plan d'immigration du Québec pour l'année 2007.

This first budgetary choice is distributed between the four following orientations:

Orientation 1:	Stimulate an adapted immigration supply and select applicants who meet Québec's needs
Orientation 2:	Support the integration of new arrivals and foster stable entry into the job market
Orientation 3:	Promote and spread better understanding of diversity in society
Orientation 4:	Obtain the engagement of local and regional authorities concerning immigration and intercultural relations

The Department devotes $90.1 million to this first budgetary choice.

The basic budget for activities to stimulate an adapted supply of immigrants and select potential immigrants who meet Quebec's needs is \$3.8 million. Additional income from net voted appropriations[1] will finance additional expenses of these activities and accomplish the objectives of the Plan d'immigration du Québec pour l'année 2007.

The Department plans to spend a total of \$75.7 million on supporting the integration of newcomers and fostering stable entry into the job market. This amount breaks down as follows:

— \$24.6 million for welcoming immigrants and helping them integrate, with special emphasis on finding jobs for them; the Department will devote \$4.0 million for activities and projects designed to facilitate recognition of diplomas and skills acquired elsewhere;

— \$51.1 million for French classes (full-time, part-time, specially designed or in the workplace) and financial assistance for students.

The Department intends to allocate \$5.3 million to meeting objectives for promoting a better understanding of diversity and extending its reach. This envelope will go to supporting various projects that encourage intercultural rapprochement and dialogue.

In 2007-2008 the Department will continue to give priority to activities aimed at the commitment of local and regional authorities involved in immigration, integration of new arrivals and intercultural relations, allocating \$5.3 million to such activities.

Second budgetary choice

Contribute to modernization of the State and improvement of the quality of customer services.

This becomes a strategic orientation:

Orientation 5: Modernize the delivery of services and offer a motivating work environment

A \$20.5 million budget is earmarked for the second budgetary choice of modernizing service delivery, creating a motivating work environment and improving the overall quality of its customer service. This amount will also finance the Department's infrastructure and centralized management services.

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[1] Revenue related to net voted appropriations comes from fees charged for handling immigrant selection files.

Objectives and actions envisioned

The next section details the Department's key objectives for both budgetary choices, as well as the main actions it intends to take in 2007-2008 in order to achieve them.

First budgetary choice

First objective:	Stimulate a supply of permanent and temporary immigration based on the needs of Quebec's capital, greater Montreal and the regions

Actions envisioned

- Delivery of 43,400 to 46,800 Québec selection certificates in 2007 in the categories from which Québec selects, of which:
  - Between 34,000 and 36,000 to qualified workers;
  - Between 5,700 and 6,500 to business people;
  - Between 600 and 800 to other immigrants in the economic category;
  - Between 2,200 and 2,400 to refugees selected abroad;
  - Between 900 and 1,100 to other immigrants selected for humanitarian or public interest reasons;
- Participating in missions abroad and activities to promote and recruit potential immigrants in specific territories.

Second objective:	Accelerate and personalize the immigrant integration process while facilitating accreditation of diplomas and skills acquired abroad

Actions envisioned

- Personalized guidance for new arrivals by way of the Apprendre le Québec guide, and support for non-profit organizations that offer integration services to new arrivals;
- Assistance to immigrants trying to get into professions and regulated trades;
- Ongoing implementation of the recommendations of the task force on recognition of diplomas and skills of persons who were trained elsewhere.

Third objective: Accelerate the learning of French by immigrants and reduce waiting times

Actions envisioned

— Making new personalized services available online for the guidance of selected applicants and to help them learn French;

— Planning and organizing French courses – full-time, part-time and customized – for new arrivals within the timeframes set by the Service Statement.

Fourth objective: Increase openness to diversity by encouraging intercultural rapprochement and dialogue

Action envisioned

— Support for organizations that carry out projects related to developing and sustaining harmonious relations among groups and individuals of every origin within Québec.

Fifth objective: Encourage the inclusion of immigration as a development factor by drawing up regional action plans and signing agreements with Regional Conference of Elected Officers and municipalities

Action envisioned

— New regionalization agreements with Regional Conference of Elected Officers and municipalities, and adoption of regional action plans.

Second budgetary choice

First objective: Improve customer services, giving priority to online services

Action envisioned

— Make new transactional services available online.

Second objective: Make sure the Department's programs and services meet the evolving needs of the clientele

Action envisioned

— Consolidation of efforts to: measure expectations and customer satisfaction; assess programs; do internal audits; provide security; improve customer services; and use the best possible procedures.

2007-2008 Budget breakdown by orientation

	$ million	**%**
Orientation 1: Immigration	3.8	3.4
Orientation 2: Integration and francization of new arrivals	75.7	68.5
Orientation 3: Intercultural relations	5.3	4.8
Orientation 4: Regionalization	5.3	4.8
Orientation 5: Modernization of customer services and administrative services	20.5	18.5
Total	**110.6**	**100.0**

3. Budget Plan

Expenditure Budget

Program 1: Immigration, Integration and Cultural Communities

All activities related to immigration, integration and francization of new arrivals, intercultural relations and regionalization of immigration, including planning, research, administration and centralized support activities, are contained in this program.

The additional budget amounts allocated to the Department in 2007-2008 will be used for customer service, in particular to accommodate the growing number of francization candidates resulting from a planned increase in immigration admissions, and the introduction of services adapted to specific needs.

Program 2: Organization Reporting to the Minister

This program lets the Department obtain insights from the Conseil des relations interculturelles on various problems related to the integration of immigrants and intercultural relations.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Immigration, Integration and Cultural Communities	110,585.5	(13,624.5)	105,164.1	124,210.0
2. Organization Reporting to the Minister	727.8	20.8	726.2	707.0
Total	**111,313.3**	**(13,603.7)**	105,890.3	124,917.0
Total Staff Level (FTEs) (excluding special funds)	**969**	**(15)**	—	984

Note: The 2007-2008 expenditure budget does not include amounts related to net voted appropriations. In 2006-2007 these amounted to $18.8 million.

Capital Budget

The capital budget for the "Immigration et Communautés culturelles" portfolio is used mainly for upgrading information technology equipment and developing new information resources. It will allow the Department to come up with new online francization services for immigrants. The budget will also make it possible to upgrade the technological infrastructure and adapt the corporate system to electronic service delivery for its clientele and partners.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	6,531.0	1,000.0	5,531.0
Loans, Investments and Advances	184.0	—	184.0
Total	**6,715.0**	1,000.0	5,715.0

Appendix 1

Budget-Funded Agency

Budget-Funded Agency
(thousands of dollars)

	Expendituro Budget 2007-2008	Probable Expenditure 2006-2007
Conseil des relations interculturelles	727.8	707.2

JUSTICE

IN BRIEF

The expenditure budget of the Ministère de la Justice will be $635.9 million in 2007-2008. The principal budgetary choices contained in the annual expenditure management plan were made to finance the impact of general salary increases. Amounts also had to be set aside for the operations of the Director of Criminal and Penal Prosecutions, a position created during the 2006-2007 fiscal year.

For the coming year, the Department will be mainly concerned with maintaining services for citizens as it faces a public service reduced in size due to several anticipated retirements over the next few years.

1. Presentation of the Minister's Portfolio

This document concerns the Department, the Director of Criminal and Penal Prosecutions, the Conseil de la justice administrative, the Commission des droits de la personne et des droits de la jeunesse, the Office de la protection du consommateur and the extrabudgetary agencies subsidized by the Department, namely the Commission des services juridiques, the Fonds d'aide aux recours collectifs and the Tribunal administratif du Québec.

The Department's mission is to ensure the rule of law in Québec society and to maintain the trustworthiness and integrity of the justice system in Québec, so as to promote respect for individual and collective rights.

For this purpose, the Minister of Justice assumes the roles and responsibilities devolving on him under the Act respecting the Ministère de la Justice (R.S.Q., c. M-19), in particular by exercising the functions of administrator of justice, legal adviser, registrar and Notary General of Québec.

He provides access to a high-quality justice system and offers his support to the judiciary as a whole. He oversees the sound administration of public affairs and advises the government on the legality of its actions. He supports it in preparing laws and regulations. Finally, he establishes the government's public policies on justice, including criminal and penal matters. In his role as Attorney General, he represents the government in civil matters before the courts or in certain public inquiries.

In his capacity as registrar, the Minister ensures the registration and retention of documents entrusted to him, the keeping of the Register of Personal and Movable Real Rights, the Register of Lobbyists and the Register of Civil Status and the management of keys and certificates within the context of the Infrastructure à clés publiques gouvernementale (ICPG).

The mission of the Conseil de la justice administrative is to support public confidence in administrative justice with respect to the Tribunal administratif du Québec, the Commission des lésions professionnelles, the Régie du logement and the Commission des relations du travail.

The mission of the Commission des droits de la personne et des droits de la jeunesse is to enforce the Québec Charter of Human Rights and Freedoms (R.S.Q., c. C-12) and ensure its promotion. It also administers the Act respecting equal access to employment in public agencies (R.S.Q., c. A-2.01) and enforces the rights recognized by the Youth Protection Act (R.S.Q., c. P-34.1).

The mission of the Office de la protection du consommateur is to protect the rights of consumers and enforce the Consumer Protection Act (R.S.Q., c. P-40).

The mandate of the Commission des services juridiques is to ensure that legal aid is provided, to the extent called for by law and regulations, to individuals who are financially eligible for it.

The purpose of the Fonds d'aide aux recours collectifs is to help fund class actions and disseminate information regarding the bringing of such actions.

The Tribunal administratif du Québec has the authority to rule on appeals against administrative decisions rendered by various public administration authorities such as departments, régies, commissions, municipalities and health care institutions.

Finally, the Director of Criminal and Penal Prosecutions directs all criminal and penal prosecutions in the name of the State. More specifically, he undertakes prosecutions for infractions under the Criminal Code, some federal laws and almost all Québec laws.

Specific extrabudgetary agencies, namely the Office des professions du Québec and the Société québécoise d'information juridique, which are under the Minister's responsibility and for which the budget does not appear in the 2007-2008 Expenditure Budget, are not covered in this document because they are funded out of the membership contributions required by professional corporations, with respect to the Office des professions du Québec, and by the sale of goods and services in the case of the Société québécoise d'information juridique.

The role of the Office des professions du Québec is to see to it that all the professional orders protect the public. When it deems appropriate, it suggests that new orders be formed, that existing orders be merged or dissolved, or that changes be made to the laws that govern them.

The Société québécoise d'information juridique has the mandate to promote research, processing and development of legal information with a view to improving its quality and accessibility for the community's benefit.

2. Budgetary Choices

The increase in the Department's expenditure budget will go principally to general salary increases for public employees.

In addition, the appointment of a Director of Criminal and Penal Prosecutions will require actualization of the budget restructuring carried out last year within the portfolio, particularly due to the creation of a specific program and transfer to this program of the expenditure budget of the former Direction générale des poursuites publiques and the operating and support expenditures that used to be assumed by the Department's other entities.

In its concern for adapting its services to clients' needs, the Department will continue to reflect on how penal files are handled and also on a study of how juridical affairs directorates are organized, which could influence the budgetary choices to be made during the year.

Finally, efforts will be made to ensure funding for the measures required in order to achieve the objectives of the Department's new Strategic Plan.

3. Budget Plan

Expenditure Budget

Variations shown in this section represent discrepancies between the 2007-2008 expenditure budget and the probable expenditure of 2006-2007. These discrepancies will therefore reflect the impact of lapsed appropriations in 2006-2007 as well as non-recurring expenditures during that fiscal year. The $21.0 million increase over the probable expenditure is mainly due to additional expenditures of $21.5 million in 2006-2007 for compensation of crime victims.

Program 1: Judicial Activity

This program enables the courts of the various jurisdictions to exercise their judicial powers and the various related jurisdictional functions, be it rendering a judgment or promoting the resolution of disputes through judicial conciliation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. It also concerns the committee responsible for assessing the remuneration, pension plan and other employment benefits of the judges of the Court of Québec and the municipal courts and presiding justices of the peace, as well as making recommendations to the government. The expenditure budget of this program is $79.6 million in 2007-2008. The $1.8 million reduction from 2006-2007 is mainly due to a non-recurring retroactive payment under an agreement on remuneration and increases for judicial staff.

Program 2: Administration of Justice

The purpose of this program is to ensure the administrative support required for the operation of the law courts and publication of rights, and to provide legal, legislative and regulatory support to all government activities.

The expenditure budget of this program is $269.4 million in 2007-2008. The $6.3 million reduction is due to the combined effect of certain salary indexations, a non-recurring legal settlement, and the plan for reducing the number of public employees.

Program 3: Administrative Justice

This program ensures the Department's contribution to the funding of the Tribunal administratif du Québec. The function of the Tribunal, in the cases specified in the Act respecting administrative justice (R.S.Q., c. J-3), is to rule on appeals of decisions rendered by a government administrative authority or by a decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics, which oversees the members of the various administrative tribunals. The expenditure budget of this program is $10.2 million in 2007-2008. The slight increase of $0.2 million comes from an increase in the envelope of rents from the Société immobilière du Québec.

Program 4: Assistance to Persons Brought before the Courts

The objective of this program is to ensure legal, financial and social assistance for low-income and economically disadvantaged individuals and for children and families faced with social problems related to justice. It is also meant to ensure financial compensation for persons who were injured as a result of good citizenship and for crime victims. The assistance offered translates into legal aid, class-action assistance, good citizenship assistance and compensation to crime victims. In addition, through the Commission des droits de la personne et des droits de la jeunesse, the program covers the enforcement of the Québec Charter of Human Rights and Freedoms. The expenditure budget of this program is $209.4 million in 2007-2008. A $11.2-million reduction compared to the probable expenditure of 2006-2007 is mainly due to the net effect of increased indemnities paid to crime victims and unused appropriations for funding legal aid.

Program 5: Protection Organization Reporting to the Minister

The purpose of this program, administered by the Office de la protection du consommateur, is to ensure the protection of the public's rights regarding the application of the Consumer Protection Act. This protection translates into the receiving and processing of consumer complaints, appraisal of the goods or services offered to consumers, and information offered to the public regarding consumer protection. The program's expenditure budget shows a slight increase of $0.2 million, reaching $7.9 million in 2007-2008. This slight increase comes from an increase in the envelope of rents from the Société immobilière du Québec.

Program 6: Criminal and Penal Prosecutions

This program funds the activities of the Director of Criminal and Penal Prosecutions, who acts as prosecutor in criminal and penal matters. The program's expenditure budget is $59.3 million in 2007-2008, compared to $61.6 million in 2006-2007. The reduction is mainly due to amounts granted in 2006-2007 out of the Provision for funding initiatives concerning revenue.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Judicial Activity	79,582.1	(1,777.9)	77,673.9	81,360.0
2. Administration of Justice	269,416.4	(6,305.1)	269,171.8	275,721.5
3. Administrative Justice	10,230.8	242.7	10,163.1	9,988.1
4. Assistance to Persons Brought before the Courts	209,424.9	(11,220.5)	208,911.2	220,645.4
5. Protection Organization Reporting to the Minister	7,895.3	439.6	7,739.8	7,455.7
6. Criminal and Penal Prosecutions	59,317.8	(2,329.5)	58,195.0	61,647.3
Total	**635,867.3**	**(20,950.7)**	631,854.8	656,818.0
Total Staff Level (FTEs) (excluding special funds)	**3,635**	**(56)**	—	3,691

Capital Budget

The capital budget is $23.1 million. The $5.3 million increase is attributable mainly to development of an Integrated Justice Information System.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	23,106.3	5,352.5	17,753.8
Loans, Investments and Advances	43.1	—	43.1
Total	**23,149.4**	5,352.5	17,796.9

Appendix 1

Budget-Funded Agencies

Budget-Funded Agencies
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Comité de la rémunération des juges de la Cour du Québec et des cours municipales	203.8	1.1
Commission des droits de la personne et des droits de la jeunesse	14,220.8	13,948.3
Conseil de la justice administrative	394.9	370.7
Conseil de la magistrature	897.8	909.2
Director of Criminel and Penal Prosecutions	59,317.8	61,647.3
Office de la protection du consommateur	7,895.3	7,455.7
Tribunal des droits de la personne	200.1	197.0

Appendix 2

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	133,466.2	131,966.2	129,577.7	130,671.8
Fonds d'aide aux recours collectifs	2,027.9	719.9	1,696.0	718.3
Office des professions du Québec	7,430.7	—	6,760.6	—
Société québécoise d'information juridique	12,833.2	—	11,971.2	—
Tribunal administratif du Québec	28,950.3	9,835.9	28,606.3	9,409.9

Special Funds

Fonds d'aide aux victimes d'actes criminels

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding the Crime Victims Assistance Centres (CVAC). Its revenues essentially come from compensation surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered in the context of the fight against the proceeds of crime.

Civil Status Fund

The Civil Status Fund is allocated to finance the activities of the Registrar of Civil Status. The Registrar's role is to prepare and amend acts of civil status, maintain a register of such acts and ensure their publication. Services offered to the public include registering acts of civil status, name changes, and issuing nearly one million certificates and copies of acts per year.

Register Fund of the Ministère de la Justice

The Register Fund is used to fund all of the activities relating to the publication of personal and movable real rights, official registrations and the certification services of the ICPG. The Fund's revenue is derived from fees charged for these services and from the allocation of appropriations from the program Administration of Justice for the Register of Lobbyists.

Special Fund Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Fonds d'aide aux victimes d'actes criminels				
Expenditure	14,522.2	—	11,174.0	—
Investment	4.0		8.1	
Total Staff Level (FTEs)	5		5	
Civil Status Fund				
Expenditure	18,521.5	—	19,362.2	—
Investment	1,780.5		1,123.2	
Total Staff Level (FTEs)	176		179	
Register Fund of the Ministère de la Justice				
Expenditure	22,162.1	1,323.5	20,563.9	1,584.0
Investment	3,945.2		1,607.2	
Total Staff Level (FTEs)	148		152	

RELATIONS INTERNATIONALES

IN BRIEF

In 2007-2008, the expenditure budget of the Ministère des Relations internationales amounted to $116.2 million, up $14.8 million or 14.5% over the 2006-2007 probable expenditure.

This growth is attributable in part to $4.0 million in additional appropriations allocated this year by the implementation of Québec's International Policy, which increases this measure's funding to $8.0 million.

Secondly, on the multilateral level, substantial resources will be allocated to the preparation of the Sommet de la Francophonie scheduled for Québec City in 2008.

The Department intends to increase Québec's presence and action with international organizations, particularly by assigning a Québec permanent representative to Canada's permanent delegation to UNESCO.

Finally, the redeployment of the representation network abroad is the keystone of the departmental strategy to support the priorities of Québec's International Policy adopted in 2006-2007. This redeployment will enable the Department to reorient its activities abroad to provide an optimal response to its mission.

1. Presentation of the Minister's Portfolio

The Department's mission is to promote and defend Québec's interests on the international scene. For this purpose, it plans, organizes and directs government action and the activities of its departments and agencies abroad. It also coordinates their activities in Québec in matters of international relations.

This mission is entrusted to the Minister, who reports on it directly to the National Assembly. Notably, in this regard, the Minister:

- Proposes an international policy to the government and sees to its implementation;
- Directs a representation network abroad responding to the objectives of this policy;
- Advises the government on any matter pertaining to international relations, playing the role in this field of official spokesperson and primary discussion partner with foreign representatives;
- Develops relationships with national and regional government entities, and with international organizations and nongovernmental stakeholders.

The Minister of International Relations is also responsible for the Office franco-québécois pour la jeunesse, the Office Québec/Wallonie-Bruxelles pour la jeunesse and the Office Québec-Amériques pour la jeunesse and for the application of Division III.I of the Act respecting the Ministère du Conseil exécutif (R.S.Q., c. M-30) regarding international humanitarian action.

Clienteles and stakeholders

The Department plays an advisory and coordinating role with the government. Most of its services are intended for this function. It is also responsible for establishing and maintaining Québec's relations with foreign governments and international organizations, whose representatives are its regular discussion partners. Finally, the Department manages certain programs and services which directly address citizens, enterprises, institutions and non-governmental organizations.

The Department's areas of intervention

The Department's activities are grouped into three main areas of intervention, namely:

- Conduct of international relations;
- Information and communications;
- Management.

2. Budgetary Choices

The Department's budget is $116.2 million, which represents a $14.8 million increase in relation to 2006-2007. Over $6.0 million in additional appropriations have been allocated for the preparation of the Sommet de la Francophonie scheduled for Québec City in 2008, $4.0 million to contribute to the implementation of Québec's International Policy, and finally, $2.0 million to upgrade Québec's contribution in support of projects in nations belonging to the francophonie.

In 2007-2008, with a total budget of $8.0 million, the Department's efforts and resources will focus on implementation of the objectives of Québec's International Policy, which falls directly within its jurisdiction and which consists of strengthening Québec's capacity for action and influence and contributing to international solidarity efforts. The Department will also have to support and coordinate efficiently the activities of the departments and agencies mandated to implement this Policy's other objectives, translating into the 2006-2009 Action Plan, for which $4.2 million in appropriations are reserved. These objectives essentially seek to promote Québec's growth and prosperity, contribute to the security of Québec and the North American continent and promote Québec's identity and culture.

To strengthen Québec's capacity for action, the Department's priorities will seek, firstly, to increase presence and action in international organizations and in the work and negotiations affecting its interests and, secondly, to intensify relations with the political and economic decision-makers of the countries, federated States or regions with which Québec shares common interests

The redeployment of Québec's representation network abroad is the keystone of the departmental strategy to support the International Policy's priorities. Substantial resources thus will be allocated to reinforce Québec activities in the United States, specifically in Washington, Atlanta and Los Angeles, as well as in Europe, particularly in Germany with the upgrade of Munich's status to general delegation, and in Italy, where Rome will acquire delegation status. Additional resources will also be allocated to China to increase economic staff levels in Beijing and Shanghai, while Québec offices will be opened in Mumbai, India and São Paulo, Brazil.

On the multilateral level, major resources will be allocated to the preparation of the Sommet de la Francophonie, which is to be held in Québec City in 2008. The assignment of a Québec permanent representative to Canada's permanent delegation to UNESCO, support for the presence of Québec experts in working groups of international organizations, and support for development of links and partnerships with public institutions and civil society involved in the issues discussed at international forums will be the principal means used to strengthen Québec's capacity to act with international organizations. The Department will also continue to support the establishment and maintenance of international organizations in Québec.

On international solidarity, the Department's contribution remains substantial and will be oriented to training human resources and development of governance capacity.

3. Budget Plan

Expenditure Budget

Program 1: International Affairs

The purpose of this program is to plan, organize and direct government action abroad as well as coordinate, in Québec, the international relations activities of departments and agencies.

To fund this program, the Department, in the course of a fiscal year, has an initial expenditure budget and, subsequently, appropriations from the Ministère de l'Immigration et des Communautés culturelles, for the purpose of funding the activities of promotion, recruiting and selection abroad of candidates interested in emigrating to Québec.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. International Affairs	116,210.3	14,756.3	103,897.2	101,454.0
Total	**116,210.3**	**14,756.3**	103,897.2	101,454.0
Total Staff Level (FTEs) (excluding special funds)	**581**	**(12)**	—	593

Capital Budget

The level of the capital budget in 2007-2008 is primarily due to the redeployment of the network, particularly by the purchase of the residence in Munich. This budgetary allocation also covers the upgrade and renovation of technological infrastructure and maintenance of telecommunications devices and equipment.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	12,022.0	44.7	11,977.3
Loans, Investments and Advances	600.0	—	600.0
Total	**12,622.0**	44.7	12,577.3

Appendix 1

Extrabudgetary Agency

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Office Québec-Amériques pour la jeunesse	2,365.0	2,000.0	2,485.5	2,000.0

RESSOURCES NATURELLES ET FAUNE

IN BRIEF

The expenditure budget of the Ministère des Ressources naturelles et de la Faune for 2007-2008 amounts to $448.9 million.

The Department will maintain its commitment to the development and prosperity of regional communities by:

- Establishment of the conditions conducive to wealth creation by giving more autonomy and powers to the regions in the management of land and resources;
- Implementation of the regional natural resources and land commissions which are composed of regional representatives;
- Continuation of the establishment of the network of regional divisions which integrate management of the Department's different business areas.

The Department will also assure the implementation of the Québec Energy Strategy 2006-2015, which is essentially based on:

- Development of renewable resources, particularly on the increased reliance on hydroelectricity, wind energy and renewable fuels;
- Ambitious energy efficiency targets, for all forms of energy, including petroleum products for the first time.

To build solid foundation for a more competitive forest sector, the Department will:

- Continue modernization of forest management in a perspective of sustainable development of forests and regions;
- Develop and implement a new sylvicultural approach which will seek to increase forest capital for Québec's future;
- Collaborate actively on the Forest Sector Support Plan.

1. Presentation of the Minister's Portfolio

As the manager of public land, forest, mineral, energy and wildlife resources and land information, the Ministère des Ressources naturelles et de la Faune has the mission of promoting the development, conservation and knowledge of the land and natural resources, from a perspective of sustainable development and integrated and regionalized management, for the public's benefit.

Several extrabudgetary agencies are under the Minister's responsibility:

- The Agence de l'efficacité énergétique, which has the mission of promoting energy efficiency and the development of new energy technologies for all energy sources, in all sectors of activity, for the benefit of all citizens of Québec's regions. The Agence also has the function of preparing an energy efficiency and new technology master plan and ensuring its implementation and follow-up;
- The Fondation de la faune du Québec, the mission of which is to promote conservation and development of wildlife and its habitat;
- The Régie de l'énergie, the mission of which is to reconcile the public interest, consumer protection and fair treatment of the electricity carrier and distributors. It favours the satisfaction of energy needs within a perspective of sustainable development and individual and collective equity;
- Société nationale de l'amiante, which has the role of ensuring the follow-up of the past commitments it had contracted and assuming the responsibilities arising from these commitments, given the privatization of all its assets over the past few years.

Finally, the Minister is responsible for Hydro-Québec and Société de développement de la Baie-James. The Minister is also responsible for three special funds: the Forestry Fund, the Land Information Fund and the Geographic Information Fund.

2. Budgetary Choices

The Department's budgetary choices account for the projects undertaken in the past year and the priorities of the 2005-2008 Strategic Plan. These choices respond to three main issues – wealth creation, sustainability of land and resources, and modernization of the State. Each of these issues corresponds to a specific strategic orientation.

Orientation 1: Intensify Québec's economic development by the development of resources and land

The development of natural resources and public land contributes significantly to the Québec economy, in addition to constituting the economic base of several Québec regions. The Department has adopted an orientation of intensifying Québec's economic development by the enhancement of resources and land, as a means of increasing Quebecers' collective wealth. The adoption of integrated and regionalized management of resources and land within a perspective of diversity of uses and improvement of business competitiveness are among the objectives pursued.

Actions envisioned

- Implementation of the Québec Energy Strategy 2006-2015, particularly based on the Act respecting the implementation of the Québec Energy Strategy and amending various legislative provisions (2006, c. 46), which received assent on December 13, 2006;
- Intensification of hydroelectric development by launching 4,500 MW of new major hydroelectric projects, increasing electricity exports once our internal needs are met and using our rate advantage to strengthen Québec's economic position;
- Development of wind energy, particularly by completing the two calls for bids already initiated and issuing a supplementary call for bids for 500 MW reserved for the regions and Aboriginal nations;
- In accordance with the Act to reduce the debt and establish the Generations Fund (2006, c. 24), which received assent on June 15, 2006, the collection of water-power royalties and the transfer of the amounts to the Generations Fund to contribute to Québec's debt reduction;
- Application of measures intended to improve the framework for wind energy development in Québec;
- Establishment of conditions conducive to wealth creation by the implementation of the Department's regional divisions and regional natural resources and land commissions;
- Implementation of a new sylvicultural approach;

- Participation in the implementation of the Forest Sector Support Plan;
- Continuation of the work of developing public land use plans in eight regions of Québec.

Orientation 2: Contribute to the protection and conservation of resources and land

Natural resources and public land are a collective heritage for all Quebecers. The Department must optimize the development of resources and land while ensuring the sustainability of resources and biodiversity conservation. This development must be done with consideration of environmental rules and the sustainability of resources and land use. To this end, the Department has set objectives such as improvement of management of public forests, creation of protected areas, conservation of resources and protection of natural settings and habitats.

Actions envisioned

- Legal protection of threatened and vulnerable species and their habitats;
- Increased wildlife protection from the hiring of new wildlife protection officers;
- Reform of the process and tools for calculation of the allowable cut in order to obtain a technological solution that ensures consideration of spatial restrictions (accessibility of woody materials in space and time) while allowing more effective integration and optimization of economic, environmental and social values, within a sustainable forest management perspective;
- Legal protection of new exceptional forest ecosystems;
- Acquisition and integration of objective, exact and current knowledge regarding sustainable use of resources and land;
- Adaptation of the regulations for implementation of the new responsibilities of the Agence de l'efficacité énergétique in order to assure the implementation of the government orientations in energy efficiency and achievement of the energy savings targets for all forms of energy.

Orientation 3: Improve the quality of services to the public

Directly concerned by the "Modernization Plan 2004-2007 - Promoting Quality Services to the Population", the Department has made a commitment to offer quality services to the public that meet its needs and contribute to the implementation of the government commitments regarding e-government, decentralization and regionalization. The establishment of new governance is a preferred way for the Department to achieve its objectives.

Actions envisioned

- Strengthening of the roles and responsibilities of the regions in management of natural resources and public land;
- Continuous improvement of the delivery of services to regional communities through better integration of management of natural resources and land;
- Improvement of electronic service delivery, particularly to facilitate the geographical locating of government services to the public;
- Maintenance and development of the professional expertise of human resources.

3. Budget Plan

Expenditure Budget

The objective of this program is to assure the development, protection, knowledge and development of Québec's territory as well as wildlife, forestry, mineral and energy resources from the perspective of sustainable development and integrated management.

The 2007-2008 expenditure budget of the "Ressources naturelles et Faune" portfolio is $448.9 million, a $51.6 million increase over the 2006-2007 probable expenditure. The budget variance is essentially explained by the increase in the amounts that will be invested in estimating mineral potential, a new sylvicultural approach, the Forest Sector Support Plan and funding of the regional natural resources and land commissions.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources and Wildlife	448,947.2	51,614.0	392,936.2	397,333.2
Total	**448,947.2**	**51,614.0**	392,936.2	397,333.2
Total Staff Level (FTEs) (excluding special funds)	**2,316**	**(45)**	—	2,361

Capital budget

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	30,539.3	—	30,539.3
Loans, Investments and Advances	110.4	—	110.4
Total	**30,649.7**	—	30,649.7

Appendix 1

Extrabudgetary Agencies

The increase in expenditures recognized by the Agence de l'efficacité énergétique and the Régie de l'énergie reflects the impacts of the adoption of the Act respecting the implementation of the Québec Energy Strategy and amending various legislative provisions. Additional revenue, largely coming from Hydro-Québec, will result from this measure. This revenue will be allocated to the performance of new mandates, thus causing the 2007-2008 expenditures to grow for these two agencies.

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence de l'efficacité énergétique	39,414.6	—	16,096.3	2,171.2
Fondation de la faune du Québec	4,395.1	5.0	5,152.0	5.0
Régie de l'énergie	10,841.6	—	8,750.0	—
Société nationale de l'amiante	495.0	495.0	599.0	143.0

Special Funds

Land Information Fund

The Land Information Fund is dedicated to the funding of surveying, cadastral and land registry activities, as well as the resulting goods and services.

Geographic Information Fund

This Fund covers the operations of the Photocartothèque québécoise, which ensures the dissemination, on request and on a fee basis, of geographic information, i.e. cartographic, geodesic survey, remote sensing and aerial photographic data. It is also an indispensable tool for the management of financial transactions generated by the different specialty production services offered in these areas.

Forestry Fund

The Forestry Fund ensures the performance of activities related to the production of reforestation seeds and seedlings, preparation and updating of forest inventories, forestry research and development, and maintenance or improvement of the protection, development or processing of forest resources.

Special Fund Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Land Information Fund				
Expenditure	103,028.8	—	83,377.6	—
Investment	39,023.6		33,451.7	
Total Staff Level (FTEs)	446		459	
Geographic Information Fund				
Expenditure	3,687.3	—	5,286.3	—
Investment	209.0		224.9	
Total Staff Level (FTEs)	27		28	
Forestry Fund				
Expenditure	376,897.7	170,190.7	343,490.5	159,449.8
Investment	17,000.0		9,348.0	
Total Staff Level (FTEs)	1,472		1,503	

The growth of the Land Information Fund's expenditures is due to the cost of professional services, remuneration and depreciation expenditures related to the Québec cadastral reform and investments in information technology.

The decrease in the Geographic Information Fund's expenditures is the combined result of the reduction of operating costs relating to the implementation of a dealer network and the increase in depreciation expenditures due to startup of the online dissemination information system.

The Forestry Fund's expenditures will rise in 2007-2008, due to the performance of activities relating to forest inventories and planting, particularly for reforestation of areas affected by the fires of summer 2005. Parallel to this, the Department will increase its contribution, mainly to support the implementation of the Forest Sector Support Plan.

REVENU

IN BRIEF

In 2007-2008, the expenditure budget of the "Revenu" portfolio will amount to $926.6 million. This budget incorporates all of the activities entrusted to Revenu Québec, including those of the Enterprise Registrar, in accordance with the Act respecting the Enterprise registrar (R.S.Q., c. R-17.1).

Since April 1, 2006, Revenu Québec has been responsible for managing unclaimed property and turning it over to the rightful claimants or the government.

In 2007-2008, Revenu Québec will participate in implementation of the following government orientations:

- Continuation of the implementation of the Plan d'action du gouvernement du Québec en matière d'allégement réglementaire et administratif to reduce the administrative burden of businesses;
- Continuation of the work of improvement and development of electronic service delivery and the contribution to the development of the government portals for e-government;
- Collaboration with the Centre de services partagés (CSPQ), particularly under the plan for government adherence to priority projects in shared services.

1. Presentation of the Minister's Portfolio

The mission of Revenu Québec is to collect income tax and consumption taxes, administer the Support-payment Collection Program, social programs of a fiscal nature, unclaimed property and any other program for collection and redistribution of funds entrusted to it by the government. It also makes recommendations to the government concerning changes to fiscal policy or other programs.

Following the Order-in-Council of January 25, 2006, the Minister of Revenue is responsible for the Enterprise Registrar's activities. These consist of protecting the public, associations and enterprises in their commercial relations, through management of the identity of enterprises and the dissemination of information contained in the Québec Enterprise Registrar.

2. Budgetary Choices

Revenu Québec's budgetary choices are articulated around the following three orientations recorded in its 2005-2008 Strategic Plan.

Orientation 1: Ensure funding of public services

Revenu Québec allocates a large proportion of its resources to collection of funds and their redistribution for the benefit of the Québec population. Thus, the processing of income tax returns, filed according to the principle of self-assessment, and control activities constitute the daily basis of its actions.

The government has also entrusted Revenu Québec with the administration of the Support-payment Collection Program and of various social programs of a fiscal nature, such as the Québec Parental Insurance Plan, the Québec sales tax credit and the property tax refund program. Since April 1, 2006, the administration of unclaimed property is also part of Revenu Québec's mission.

Finally, Revenu Québec intends to pursue the efforts dedicated to fighting the underground economy and tax evasion.

Orientation 2: Offer quality services that account for the changing needs and expectations of the public, businesses and the government;

Revenu Québec will contribute to the work of consolidating services, both at Services Québec and at the CSPQ. It will also work on a complementary basis with that Centre under the plan for government adherence to priority projects in shared services.

The organization will pursue its activities to simplify the administration of taxation, thus contributing to reduce the administrative burden on businesses. In this regard, the Act to amend the Act respecting the Enterprise registrar (2006, c. 38), will make it possible to streamline government structures and simplify steps for businesses by facilitating integration of the formalities of the Enterprise Registrar with those of Revenu Québec.

Finally, Revenu Québec will continue its collaboration in the implementation of e-government and will promote increased use of electronic services.

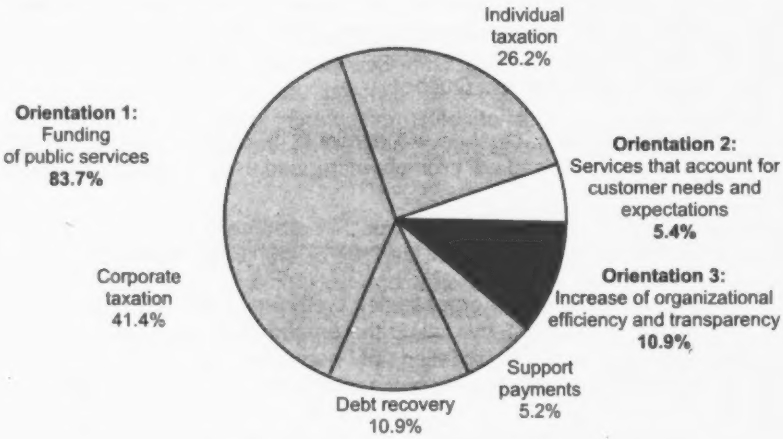
Orientation 3: Increase the organization's efficiency and transparency

Improvement of the organization's efficiency and transparency will be promoted on two levels: first, by putting the emphasis on the pursuit of the development of expertise and mobilization of personnel, and secondly, by adapting the technological systems for processing personal and corporate tax returns.

The costs of these activities are funded by appropriations voted by the National Assembly and other sources, such as the agreement respecting the administration of the goods and services tax (GST) within Québec's territory on behalf of the Government of Canada. Specific agreements and government decisions, particularly the intensification of the fight against tax evasion and the underground economy, may also influence the available budget. If applicable, these changes will be reflected in the 2007-2008 Annual Management Report. The appropriations allocated also include renewable appropriations and amounts for bad debts.

To illustrate the budgetary choices in relation to the strategic orientations, the following graph presents a percentage estimate of the resources allocated to the activities carried out by Revenu Québec.

2007-2008 Budget Breakdown by Orientation[1]



Orientation 1 accounts for 83.7% of the resources allocated to Revenu Québec. It includes, in particular, all of the activities related to the administration of personal and corporate taxation, management of support payments, administration of unclaimed property and tax control, including the fight against the underground economy and debt recovery.

Orientation 2 accounts for 5.4% of the resources and seeks to offer services better adapted to the needs and expectations of the clienteles, such as development of new electronic services, regulatory streamlining, simplification of taxation, consolidation of services and integration of certain activities previously assumed by the Enterprise Registrar.

Orientation 3 accounts for 10.9% of the resources and focuses on increasing efficiency and transparency. This includes, for example, development of the main processing systems for personal and corporate tax returns.

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[1]. The FTEs and the remuneration costs, including those related to the administration of the GST, have been used to allocate resources among the various activities of Revenu Québec.

The strategy for obtaining information files

To meet the requirements of section 71.0.11 of the Act respecting the Ministère du Revenu (R.S.Q., c. M-31), Revenu Québec must publish its strategy for obtaining information files to compare, pair or cross-match data.

This strategy remains the same as in the past. Database excerpts cover the entire population concerned by these files but only contain the information necessary to the application of the tax laws, namely the identification variables and the variables related to financial data.

The Act respecting the Ministère du Revenu ensures the transparency of the process involved in obtaining information files. Thus, in September 2006, the Commission d'accès à l'information du Québec approved the fifth update of the file utilization plan, which was tabled in the National Assembly.

In addition, Revenu Québec deposits an annual activity report regarding the comparison, pairing or cross-matching of the information files included in the utilization plan. This report, accompanied by an opinion of the Commission d'accès à l'information, is tabled in the National Assembly.

Finally, Revenu Québec keeps a register of the requests made and the files received under the utilization plan. The register is accessible to the public on request.

3. Budget Plan

Expenditure Budget

Program 1: Tax Administration

The purpose of this program is to collect taxes and administer tax programs for a social purpose and any other collection program entrusted to it by the government, such as the Support-payment Collection Program. This program also aims to return unclaimed property to the rightful claimants or the government. Moreover, on December 6, 2006, the bill to simplify formalities for businesses by integrating the activities of the Enterprise Registrar with Revenu Québec received assent. Thus, since April 1, 2007, these activities are integrated into Program 1.

The 2007-2008 expenditure budget is $926.6 million, or $144.1 million less than the 2006-2007 probable expenditure. This variance is mainly explained by a $139.6 million reduction in the bad debts budget and an $8.1 million reduction in the refund interest budget. On the other hand, additional amounts have been allocated in 2007-2008 to finance the reorganization of Revenu Québec's mission systems and increase its tax debt recovery activities.

For the 2007-2008 fiscal year, the activities related to the provisional administration of unclaimed property will be funded by renewable appropriations of $7.5 million. Indeed, the Public Curator Act (R.S.Q., c. C-81) provides that the fees, interest and other amounts collected by Revenu Québec in application of this Act shall be paid into the Consolidated Revenue Fund and constitute an appropriation for the fiscal year in which they are so paid, on the conditions and to the extent determined by the government.

Revenu Québec's authorized staff level for 2007-2008 was reduced by 112 FTEs compared to 2006-2007. This decrease is explained by partial non-replacement of retirees.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Tax Administration	926,638.2	(144,055.3)	1,064,743.5	1,070,693.5
Total	**926,638.2**	**(144,055.3)**	1,064,743.5	1,070,693.5
Total Staff Level (FTEs) (excluding special funds)	**7,343**	**(112)**	—	7,455

Capital Budget

In 2007-2008, Revenu Québec forecasts $11.9 million in capital expenditures to improve the safety of buildings, replace obsolete furniture and acquire vehicles.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	11,913.9	(2,164.5)	14,078.4
Loans, Investments and Advances	16.0	—	16.0
Total	**11,929.9**	(2,164.5)	14,094.4

Appendix 1

Special Funds

Fonds de fourniture de biens ou de services du ministère du Revenu

This Fund is allocated to finance the procurement of goods or services, particularly those related to the know-how of Revenu Québec. The activities specific to the Fund primarily concern collection of contributions, auditing, cash inflows and systems development.

Collection Fund

The purpose of the Tax Collection Fund is to finance activities for recovery of the amounts owed to Revenu Québec in unpaid taxes, duties, contributions to social programs of a fiscal nature, and support payments.

Fonds des pensions alimentaires

The objective of the Fonds des pensions alimentaires is to ensure the regularity of support payments to which children and the parental guardians are entitled.

Information Technology Fund of the Ministère du Revenu

The Information Technology Fund allows Revenu Québec to finance current and future computer system upgrades and development and acquisition of information assets. The purpose of this development is to increase the organization's efficiency, primarily to deliver better quality services to the public and streamline certain procedures that will facilitate electronic exchanges with the clientele.

Appendix 1 (continued)

Special Funds

Special Fund Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Fonds de fourniture de biens ou de services du ministère du Revenu				
Expenditure	16,841.8	—	14,182.4	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Collection Fund				
Expenditure	91,271.2	46,348.2	84,829.5	41,680.2
Investment	2,773.2		4,417.2	
Total Staff Level (FTEs)	743		751	
Fonds des pensions alimentaires				
Expenditure	41,791.2	39,972.8	40,821.6	38,981.2
Investment	2,437.0		1,895.7	
Total Staff Level (FTEs)	643		646	
Information Technology Fund of the Ministère du Revenu				
Expenditure	50,583.4	41,611.9	42,764.3	40,157.9
Investment	94,392.2		69,795.1	
Total Staff Level (FTEs) [1]	—		—	

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[1] The remuneration expenditure charged to the Information Technology Fund of the Ministère du Revenu corresponds to 265 FTEs in 2007-2008 and 270 FTEs in 2006-2007. These staff levels are included in Revenu Québec's authorized staff levels.

SANTÉ ET SERVICES SOCIAUX

IN BRIEF

The 2007-2008 budget for the Ministère de la Santé et des Services sociaux will go to financing:

- Increased program costs, including system costs specific to the health sector and the consequences of pay equity;
- The operation of new facilities and equipment;
- Continuation of measures to guarantee access to hip, knee and cataract surgery and reduce waiting times for other types of surgery;
- Increased services for seniors with reduced capacity related to the aging of the population, in line with measures to be undertaken in each region;
- Implementation of an accessibility plan for persons suffering from a physical or intellectual handicap or pervasive developmental disorder.
- Consolidation of services aimed at people suffering from mental health problems;
- More services for young people in difficulty and their families;
- Greater support for shelters for female victims of violence and women's centres;
- Measures for improving the way emergency services work;
- Continuing promotion of a healthy lifestyle, in cooperation with other partners;
- Continuing promotion of the Capitale-Nationale region, especially through support for the 400th anniversary celebrations.

1. Presentation of the Minister's Portfolio

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Québecers by making available to them an entire range of integrated, high-quality health and social services, thereby contributing to the social and economic development of Québec.

The primary role of the Department is to regulate the health and social services system, set guidelines for health and well-being policies, and assess results based on set objectives. The Department must also ensure the system's financing and cross-regional coordination, set labour adaptation policies and negotiate contracts and collective agreements.

Local establishments are responsible for services to the population in their territory. It is up to them to develop and implement a range of services tailored to the specific needs of their population. During 2007-2008 management and attribution agreements will be concluded between the Department and each one of the agencies, as well as between the agencies and establishments of each region, to ensure that responsibilities are coordinated at each management level.

A program of visits to establishments, certification of privately owned seniors' residences, presence of the quality control section within the Department, along with other measures for promotion, training and monitoring, will contribute to maintaining and improving the quality of services to the population.

The Régie de l'assurance maladie du Québec (RAMQ) primarily administers the health insurance and drug insurance plans, as well as any other program entrusted to it by law or the government (e.g. the dental care for children program). The RAMQ acts as an agent for managing the bank of health and social services data of common interest, and ensures the dissemination of information to stakeholders in the health and social services sector.

With the goal of encouraging educational, professional and social integration of people with handicaps, the general mandate of the Office des personnes handicapées du Québec is coordination of functions for designing and delivering services to such people and their families. The Office provides information, advice, assistance and representation, both individually and collectively.

In addition, as Minister responsible for the Capitale-Nationale region, the Minister of health and social services is responsible for two Québec government agencies working in the Capitale-Nationale region: the Bureau de la Capitale-Nationale (BCN) and the Commission de la capitale nationale du Québec (CCNQ).

2. Budgetary Choices

The 2007-2008 expenditure budget will be $1,355.2 million greater than the 2006-2007 probable expenditure.

Higher salaries for network staff and health professionals, the consequences of pay equity and changes in the employer's contributions to pension plans, make up $795.4 million in 2007-2008, more than 59.0% of the total increase for 2007-2008.

Funding of the system costs, including allocation of specific system costs as well as $25.0 million to ensure the operation of new installations and equipment, will maintain the progress made in improving the network's financial situation.

In addition, $158.0 million on an annualized basis will consolidate services for seniors with reduced capacity, handicapped people, young people in difficulty and their families, as well as people suffering from mental health problems. It will also lead to introduction of situation-oriented emergency service measures and support for shelters for female victims of violence and women's centres.

With this investment, efforts can continue in order to deal with the expected increase and intensification of needs resulting from the aging of the population (more chronic illnesses, more service-intensive clientele, etc.), the prevalence of different social problems (young people in difficulty, behavioural problems, conjugal violence, etc.). It will also allow the development and consolidation of a range of services and measures designed for handicapped people, leading to true social integration and better support for their families.

3. Budget Plan

Expenditure budget

Program 1: National Operations

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to participate in defining needs, ensures Québec-wide coordination of the development and delivery of health and social services, and funds Québec-wide projects.

This program's expenditure budget is increasing by $8.2 million. The variation is mainly due to: increased operating costs of the Conseil du médicament, which should reach cruising speed next year; an upwardly revised budget aimed at ensuring coordination of activities connected with assessment visits; certification of private residences; enforcement of the Youth Protection Act; prevention of nosocomial (hospital-acquired) infections; promotion of healthy lifestyles; and a $2.7 million budget revision for Quebec-wide activities, mainly for compensating people infected with Hepatitis C.

Program 2: Regional Operations

This program provides public services that meet the objectives defined in the policy on health and welfare with regard to social adaptation, physical and mental health, public health and social integration.

The growth of this program in 2007-2008 compared to the 2006-2007 probable expenditure is $850.2 million. The increase is mainly due to: salary adjustments and improved working conditions for the network's employees ($273.9 million); pay equity ($78.0 million); workers moving up the salary scale ($118.7 million); specific health system costs ($100.0 million); indexation of non-salary expenses ($100.6 million); annualization of new services introduced in 2007-2008 ($41.6 million); greater services required by the evolution of the clientele in 2007-2008 ($80.0 million annualized to $158.0 million in 2008-2009); operation of new equipment and installations ($25.0 million); and increased debt service ($32.4 million).

Program 3: Office des personnes handicapées du Québec

This program is designed to help people with handicaps exercise their civil rights and encourage their educational, professional and social integration.

This program's expenditure budget is up by $0.7 million compared to the 2006-2007 probable expenditure. The increase is due essentially to indexation of salaries and an adjustment in order to complete administrative organization necessary to carry out the mandates prescribed in the Act to Secure Handicapped Persons in the Exercise of their Rights with a View to Achieving Social, School and Workplace Integration (R.S.Q., c. E-20.1).

Program 4: Régie de l'assurance maladie du Québec

The purpose of this program is to cover the costs of insured services and administrative costs notably for the health insurance and prescription drug insurance plans.

The expenditure budget is up by $487.7 million from the 2006-2007 probable expenditure. The increase is primarily due to greater remuneration for health professionals ($368.9 million) and a rise in cost of drugs ($109.5 million).

Program 5: Promotion and Development of the Capitale-Nationale Region

This program's objective is to support and promote the Capitale-Nationale region by reinforcing the role of Quebec City as a capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional areas to take control of their development, and by supporting development and diversification of its economic base.

The $8.3-million increase in this program's expenditure budget is mainly due to an increased contribution to Quebec City's 400th anniversary celebrations.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. National Operations	307,336.2	8,238.8	303,837.0	299,097.4
2. Regional Operations	17,333,088.9	850,168.6	16,395,630.3	16,482,920.3
3. Office des personnes handicapées du Québec	12,353.6	700.9	11,733.2	11,652.7
4. Régie de l'assurance maladie du Québec	6,135,761.3	487,740.8	5,648,020.5	5,648,020.5
5. Promotion and Development of the Capitale-Nationale Region	54,621.9	8,315.4	39,982.2	46,306.5
Total	**23,843,161.9**	**1,355,164.5**	22,399,203.2	22,487,997.4
Total Staff Level (FTEs) (excluding special funds)	**969**	**(23)**	—	992

Capital Budget

The Department's capital expenditures in 2007-2008 will be mainly for updating its computer systems.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	1,382.0	—	1,382.0
Loans, Investments and Advances	1,215.0	—	1,215.0
Total	**2,597.0**	—	2,597.0

Appendix 1

Budget-Funded Agencies

Budget-Funded Agencies
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Agence d'évaluation des technologies et des modes d'intervention en santé	3,227.6	2,994.1
Commissaire à la santé et au bien-être	2,132.2	1,533.0
Conseil du médicament	6,376.3	3,120.2
Office des personnes handicapées du Québec	12,353.6	11,652.7

Appendix 2

Extrabudgetary Agency Expenditures

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission de la capitale nationale du Québec	20,428.6	17,473.0	16,832.8	14,787.1
Corporation d'urgences-santé	86,601.2	64,328.9	85,704.8	63,032.5
Héma-Québec	296,903.5	290,888.3	272,718.0	267,965.4
Institut national de santé publique du Québec	31,778.5	30,478.5	29,703.5	28,403.5
Régie de l'assurance maladie du Québec	7,250,294.5	6,375,824.2	6,635,207.3	5,810,137.0

Special Fund

Prescription Drug Insurance Fund

The Prescription Drug Insurance Fund was created under the Act respecting the Régie de l'assurance maladie du Québec (R.S.Q., c. R-5). Its purpose is to finance the cost of prescription drugs, pharmaceutical services and administrative expenses pertaining to the coverage of persons aged 65 and older, employment assistance recipients and their children, and any eligible person who is not required to join a group insurance contract or employee benefit plan.

The Fund is financed by premiums from individuals who, regardless of age, are not covered by a group insurance contract or social benefits plan. The premiums are determined on the basis of income earned during the calendar year. However, some people covered by the public plan are exempt from paying the premium. They are:

— Children of people who are covered;

— People receiving employment assistance and other holders of claim booklets;

— People 65 and over who receive 94.0% or more of the full Guaranteed Income Supplement.

The Gouvernement du Québec also compensates the Fund for not fully applying the lowest-price policy (15-year rule) and adds a budget-balancing grant for the cost of drugs, pharmaceutical services and administrative expenses incurred for people aged 65 or over, those receiving employment assistance and other holders of claim booklets.

The Fund is administered by the Régie de l'assurance maladie du Québec. The Fund's management, financing and operating procedures are set out in its constituting Act. Under this Act, the total amounts paid to the Fund must, in the long term, allow for payment of its obligations.

The Act also stipulates that the annual premium and the contribution parameters (deductible, coinsurance and maximum annual contribution) are adjusted on July 1st of each year in order to allow for payment of the Fund's obligations.

Special Fund Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Fonds de l'assurance médicaments				
Expenditure	2,893,669.5	2,142,769.5	2,683,919.6	1,987,519.6
Investments	—		—	
Total Staff Level (FTEs)	—		—	

SÉCURITÉ PUBLIQUE

IN BRIEF

The expenditure budget for the Ministère de la Sécurité publique is $991.8 million in 2007-2008. It will go to funding the increased cost of programs, in particular salary parameters and the Department's main priorities in 2007-2008:

- With regard to correctional services, continued implementation of the Act respecting the Québec correctional system (R.S.Q., c. S-40.1) and completion of work to improve prison infrastructures;
- In the police affairs sector, prevention of crime and security services:
  - Drafting a law respecting possession and use of restricted-authority or forbidden firearms;
  - Concrete application of the Plan d'intervention québécois sur les gangs de rue 2007-2010;
  - Stepping up the fight against new types of crime such as cybercrime;
  - Proposed amendments to the Police Act (R.S.Q., c. P-13.1) in response to concerns raised by police and municipal partners;
  - Implementation of measures required to enforce the Private Security Act (R.S.Q., c. S-13).
- With regard to civil safety, increasing Québec's capacity for preventing disasters by applying a financial and organizational framework for analysis, prevention and mitigation of the principal natural risks;

- For fire safety, ongoing preparation of risk-covering scenarios so that the response to fire risks can be improved;
- As part of the 2007 Quebec Road Safety Year, the Sûreté du Québec will partner with police, municipal and government organizations with a view to ongoing improvement in this area.

1. Presentation of the Minister's Portfolio

The Department's mission is to take a leadership role in providing Quebecers with a safe living environment that allows for collective development while respecting individual rights and freedoms. The Department and the agencies that make up the Minister's portfolio intervene in the following sectors:

- Prevention of crime, recidivism and deaths occurring under unexplained or violent circumstances;
- Maintaining peace and public order, police intervention and public and private protection;
- Correctional services;
- Civil safety and fire safety services;
- Administration of liquor permits and licenses, horse racing, gambling and professional combat sports;
- Legal expertise and certification of play equipment;
- Conditional parole admissibility;
- Processing complaints and citations concerning police ethics;
- Police and firefighter training.

To fulfill its mission, the Department relies on the cooperation and expertise of approximately 12,100 employees in four divisions (Affaires policières, prévention et services de sécurité, Sécurité civile et sécurité incendie, Services à la gestion and Services correctionnels) as well as the Sûreté du Québec. Seven agencies reporting to the Minister also contribute to the public security mission in various ways: the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Commission québécoise des libérations conditionnelles, the École nationale de police du Québec, the École nationale des pompiers du Québec and the Régie des alcools, des courses et des jeux. Finally, the Laboratoire de sciences judiciaires et de médecine légale is an independent service unit.

2. Budgetary Choices

The principal budgetary choices in 2007-2008 are related to three orientations of the 2005-2008 Strategic Plan of the Ministère de la Sécurité publique.

Orientation 1: Improve the quality of public security services to match the community's needs

The first budgetary choice is to accomplish the essential tasks of police organization and intervention, supervision of private security, civil safety and fire safety, and correctional services. The gradual implementation of the Act respecting the Québec correctional system is one of the objectives of the portfolio's budgetary choices for public security. So is the objective of continued improvement of road safety, which the Sûreté du Québec and its partners are pursuing.

Actions envisioned

The Department will therefore devote most of its efforts in 2007-2008 to:

— Suggesting amendments to the Police Act in order strengthen certain provisions and spell out ways to make enforcement and interpretation easier, in response to concerns raised by police and municipal partners;

— Implementing the plan for reassigning resources and update it with regard to physical safety in courthouses;

— Cooperating in setting up the Bureau de la sécurité privée and proposing that a regulation be adopted on the training of private security officers;

— Continuing the analysis of risk-covering scenarios for fire safety, and issuing attestations of compliance;

— Adopting the first version of the National Civil Protection Plan;

— Completing the activities planned for 2007-2008 relating to implementation of the Act respecting the Québec correctional system;

— Working together with the Société immobilière du Québec to finish the preliminary studies and work respecting improvement of prison infrastructures;

— Contributing, through actions and concerted operations, to the efforts of the Sûreté du Québec for improving the safety of public transit users.

Orientation 2: Contribute to countering real or apprehended risks associated with crime, terrorism and natural disasters

The Department will continue to emphasize prevention by acquiring more data on safety risks for people and property, and ways to counter them.

Actions envisioned

- — Draft a law respecting possession and use of restricted-authority or forbidden firearms;
- — Concrete application of the Plan d'intervention québécois sur les gangs de rue 2007-2010;
- — Draw up an action plan for the fight against cybercrime and identity theft;
- — Make sure that most crime-prevention projects presented by community organizations include a structured planning approach to interventions;
- — Make various tools for awareness and training on crime prevention accessible to the different partners;
- — Implement the measures provided within the financial framework of principal natural risks;
- — Strengthen and build the Sûreté du Québec's partnerships with police and government organizations as they search for public security solutions;
- — Stimulate research into death prevention by recruiting a growing number of researchers into the Coroner's Office.

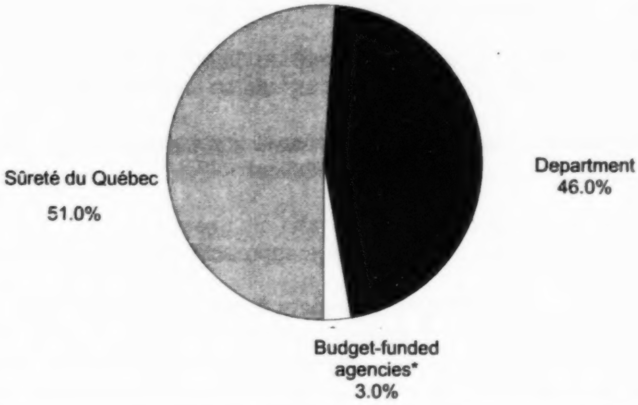
Orientation 3: Develop innovative approaches for improving performance

The Department feels it is necessary to adapt its information systems to new demands for delivery of services and e-government. In 2007-2008 it intends to complete research into citizens' expectations and update the Service Statement. It will focus on the best possible use of available resources, working with the Centre de services partagés du Québec (CSPQ). The Department will also take the measures required for reducing the costs of absenteeism and preparing a staff turnover plan. Development of an interoperability system within the Sûreté du Québec will be a budgetary choice in the public security portfolio.

Actions envisioned

- Update the Department's Service Statement;
- Draw up an action plan for electronic delivery of services;
- Complete installation of the Stratégie d'affaires à la gestion intégrée des ressources (SAGIR) by April 1, 2008;
- Complete the work for implementation of the 2007-2010 Multi-year Plan for Human Resource Management, integrating all the components;
- Complete the measures outlined in the Department's 2005-2008 Action Plan on health of individuals in order to reduce costs allocated to the Commission de la santé et de la sécurité du travail for employment injuries;
- Continue to develop an integrated police radio communications system for the Sûreté du Québec, working together with the CSPQ.

Summary budget breakdown 2007-2008



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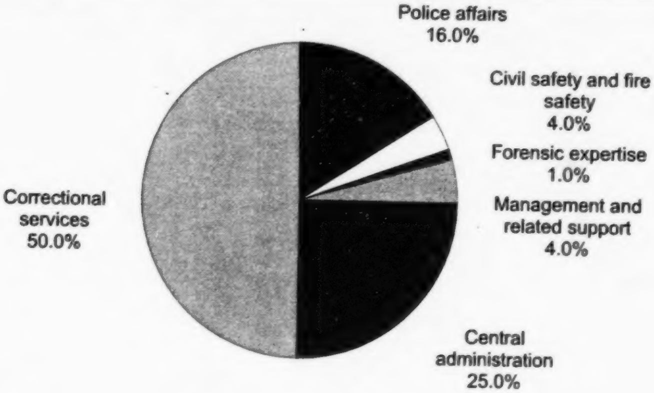
* See Appendix 1

Detailed budget breakdown of the Department 2007-2008



	M$
Correctional services	226.6
Police affairs	73.7
Civil safety and fire safety	15.8
Forensic expertise	6.1
Central administration	113.6
Management and related support	20.1
	455.9

3. Budget Plan

Expenditure Budget

Program 1: Security, Prevention and Internal Management

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the Department are recorded.

This program has an expenditure budget of $455.9 million, $3.9 million lower than the 2006-2007 probable expenditure. The variation is due to additional expenses in 2006-2007 for financial assistance to victims of natural disasters and to programs for fighting tobacco and alcohol trafficking.

Program 2: Sûreté du Québec

The Sûreté du Québec works throughout the province to maintain peace and public order, to preserve the life, safety and fundamental rights of individuals and to protect their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions, and ensures the safety of transportation networks under Québec's jurisdiction.

This program's expenditure budget is $507.7 million, up $8.2 million from the 2006-2007 probable expenditure. This net variance is due to a $16.9 million increase in expenses, mainly for increased remuneration stipulated in the employment contracts of civil servants and the police and pay equity settlements, as well as $8.7 million in additional expenses in 2006-2007 for initiatives to fight alcohol and tobacco trafficking and tax crime.

The Sûreté du Québec's activities are partly financed by revenues from the fees payable by municipalities that have no police force, estimated at $233.0 million, and by revenues from the federal government, specifically $5.0 million for firearms control and $3.5 million for police service on the Jacques Cartier and Champlain bridges. These revenues, respectively managed in a special fund and in a defined-purpose account for firearms control, bring the Sûreté du Québec's expenditures to $749.2 million.

Program 3: Agencies Reporting to the Minister

This program includes five agencies:

- The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;
- The Commission québécoise des libérations conditionnelles, which is mandated to review cases of inmates eligible for parole;
- The Coroner's Office, which is responsible for investigating deaths occurring under unexplained or violent circumstances;
- The Police Ethics Commissioner, who handles complaints against police officer, special constables and road safety inspectors on the job;

- The Comité de déontologie policière, which, as a specialized administrative tribunal, is responsible for reviewing citations filed by the Police Ethics Commissioner, granting pardons to police officers found to have committed unbecoming conduct, and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation.

A $28.2-million expenditure budget is allocated for this program, which compares to the 2006-2007 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Security, Prevention and Internal Management	455,877.3	(3,891.8)	436,258.6	459,769.1
2. Sûreté du Québec	507,695.3	8,227.1	471,428.9	499,468.2
3. Agencies Reporting to the Minister	28,216.4	608.0	25,888.0	27,608.4
Total	**991,789.0**	**4,943.3**	933,575.5	986,845.7
Total Staff Level (FTEs) (excluding special funds)	**7,037**	**(15)**	—	7,052

Capital Budget

The Department's capital budget is $61.3 million. Of this amount, $17.9 million is allocated for the Department and agencies. The budget includes amounts required for implementing SAGIR, for the Integrated Justice Information System project and for purchase of materials and equipment as well as for new initiatives or completion of information technology development.

The $43.4 million capital budget for the Sûreté du Québec includes amounts required to replace the vehicle fleet for investigations, autoroutes and specialized services, for information systems for fingerprints and mugshots, for the Système intégré de radiocommunications policières, for SAGIR and for specialized equipment and information technology development.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	61,300.4	29,366.9	31,933.5
Loans, Investments and Advances	66.4	(5.0)	71.4
Total	**61,366.8**	29,361.9	32,004.9

Appendix 1

Budget-funded Agencies

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Coroner's Office	6,875.8	6,512.5
Comité de déontologie policière	1,725.3	1,846.4
Police Ethics Commissioner	2,744.5	2,713.6
Commission québécoise des libérations conditionnelles	5,571.3	3,174.9
Régie des alcools, des courses et des jeux	11,299.5	13,361.0

Appendix 2

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
École nationale de police du Québec	27,787.8	9,657.5	27,650.9	9,643.6
École nationale des pompiers du Québec	2,126.4	933.8	2,479.6	933.8

Special Fund

Police Services Fund

The Police Services Fund is earmarked to fund the cost of goods and services provided by the Sûreté du Québec to the municipalities and any body other than a municipality, consequent to an agreement made in accordance with the Police Act. This essentially concerns police service to municipal regional councils, based on the community policing model.

The 2007-2008 expenditure budget is $435.1 million, a drop of $0.8 million from the 2006-2007 probable expenditure. The variance is mainly due to a $3.3 million reduction of expenses for retroactive pay equity, and to the increased remuneration stipulated in employment contracts of civil servants and the police, as well as many budget reorganizations.

Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amounts payable by the municipalities for the services provided by the Sûreté du Québec, in the forecast amount of $233.0 million; amounts received from the federal government for police service on the Jacques Cartier and Champlain bridges, in the amount of $3.5 million; and an allocation from the Program 2 expenditure budget to balance the Fund, in the amount of $198.6 million.

The planned investment of $43.4 million includes amounts needed for upgrading and acquiring a vehicle fleet for municipal regional councils' police stations, for the Système intégré de radiocommunications policières, for SAGIR, for information technology equipment and development as well as for specialized equipment.

The capital budget is up $28.6 million compared to 2006-2007. The variation is mainly due to development of the Système intégré de radiocommunications policières and implementation of SAGIR.

Special Fund Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Police Services Fund				
Expenditure	435,116.9	198,581.0	435,899.3	196,098.2
Investment	43,389.2		14,780.1	
Total Staff Level (FTEs)	4,404		4,404	

SERVICES GOUVERNEMENTAUX

IN BRIEF

Services that are more and more accessible for individuals and businesses:

- Intensify regional deployment of Services Québec;
- Set up a centre for customer relations and continue interconnecting the government's major call centres.

e-government orientations online:

- Draft an interpretation bill respecting the Act to establish a legal framework for information technology (R.S.Q., c. C-1.1);
- Disseminate a policy on the paperless government;
- Develop a computer-literacy program.

Structuring projects in the field of information security, identification and authentication for individuals and businesses:

- Deploy the individual and business features of the clicSÉQUR authentication system;
- Develop a Canada-wide model for identification and authentification in collaboration with the federal government within the context of delivery of government services;
- Make individuals and businesses aware of information security and protection of personal information, in particular by creating an Information Security Week.

Pooling government services in order to achieve substantial economies of scale:

— Ensure that departments and agencies join in with the priority projects of the Centre de services partagés du Québec (CSPQ);

— Integrate the Réseau de télécommunication des ministères et organismes (RETEM) with the Réseau de télécommunications de la santé et des services sociaux (RTSS);

— Enhance implementation of the Réseau national intégré de radiocommunication (RENIR) (national integrated radio-communications network.

Medical air transport services better adapted to regional realities:

— Optimize the organization of medical air transport and study the performance of the current fleet.

1. Presentation of the Minister's Portfolio

Mission

To provide relevant, accessible, quality services for individuals and businesses, as well as the Administration and government networks, and to ensure the development of e-government.

Responsibilities

The Minister of Government Services must:

- Draw up and propose an overall management strategy;
- Draw up and propose policies, management frameworks, standards, systems and investments aimed at optimal use of information and communications technology and for the protection of information;
- Ensure the development, implementation, deployment and promotion of e-government;
- Make sure that computerized government information is used efficiently, securely and is always used to improve the supply of government services;
- Continue implementation of Services Québec.[1] This organization will significantly change the way public services are offered to individuals and businesses;
- Continue implementation of the CSPQ.[1] This organization makes shared services available to government departments and agencies, while at the same time setting them up. All areas of government services (information and communications technology, the acquisition and disposal of assets, supplies and furnishings, office equipment maintenance, government printing and mail, integrated resource management systems) now fall under the responsibility of the Minister of Government Services. The same applies to Publications du Québec, the network of government libraries, and media buying and exhibition services;
- Supply departments and agencies with the properties and other assets they need to deliver their services. The Société immobilière du Québec[1] issues a separate annual management report containing its financial statements;

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[1] Services Québec, the Centre de services partagés du Québec and the Société immobilière du Québec submit their yearly budget forecasts for the coming financial year to the Minister. They decide on the form, content and frequency of such submissions. The budgets are subject to Government approval.

- Provide departments and agencies with air services such as air ambulance evacuations, multi-patient transport, forest-fire fighting, aerial land surveillance, and passenger and cargo transportation.

2. Budgetary Choices

The Ministère des Services gouvernementaux has made its budgetary choices on the basis of government priorities and the ensuing orientations. Thus the Department faces daunting challenges, among them deploying e-government and optimizing the use of information resources.

Orientation 1: Deploying e-government

Intensifying the deployment of e-government is an integration lever for improving the quality of government services offered to individuals and businesses.

A $13.2-million budget is allocated for carrying out interdepartmental projects primarily of a transactional nature.

Actions envisioned

- Coordinate the deployment of common, shareable and reusable interdepartmental projects such as:
  - The clicSÉQUR authentication service;
  - The Dossier citoyen which will make it easier for individuals to find government information online because data is integrated and linked to the departments' and agencies' systems;
  - The Repère Québec service which allows for integrated management and geographic location of municipal addresses.
- Accelerate the creation of computerized forms and make them available to individuals and businesses via the Portail gouvernemental de services;
- Cooperate in setting up a Canada-wide model for identification and authentication of individuals and businesses in order to improve the delivery of government services;
- Carry out an awareness campaign for individuals and businesses on information security and protecting personal information;
- Set up an online consulting tool that is standard for the whole Gouvernement du Québec.

Orientation 2: Optimizing use of informational resources

Amid the scarcity of resources, the coming years will focus on pooling expertise. Sharing infrastructures, resources and experiences within the context of development of interdepartmental e-government projects demands government-wide cooperation and coordination.

The fundamental contribution of departments, agencies and partners directly involved in offering online services to individuals and businesses will lead the Department to improve coordination and monitoring of its actions.

$6.0 million will be allocated for this orientation.

Actions envisioned

- Issue opinions on departmental and agency IT development projects;
- Guide departments and agencies as they introduce new information technology;
- Make available to departments and agencies a Recueil de références en gestion des ressources informationnelles;
- Work together with the Secrétariat du Conseil du trésor on a study of manpower and project management in the information resources sector, with a view to optimizing such management;
- Reorganize government architecture with regard to security of computerized information;
- Implement the MARÉVA method of analysing and calculating value for online services project developments.

3. Budget Plan

Expenditure Budget

Program 1: Government Services

This program encompasses expenditures related to providing services for individuals, businesses, the administration and government networks. It also includes amounts allocated for e-government, as well as a provision for carrying out related projects.

This program's expenditure budget is up $4.3 million from the 2006-2007 probable expenditure. The increase is mainly due to recurring expenditures for deployment of Services Québec, activities of the CSPQ, reassessment of the provision for e-government and expenses of implementing the Stratégie d'affaires à la gestion intégrée des ressources.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Government Services	83,637.7 [1]	4,313.9	71,896.9	79,323.8
Total	**83,637.7**	**4,313.9**	71,896.9	79,323.8
Total Staff Level (FTEs) (excluding special funds)	**147**	**(4)**	—	151

[1] The Services gouvernementaux program includes a provision for e-government-related projects. It allows for appropriations to be transferred to other government programs where the expenditure will be recorded.

Capital Budget

The fixed assets of Services gouvernementaux are primarily related to e-government project developments.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	22,100.0	—	22,100.0
Loans, Investments and Advances	25.0	—	25.0
Total	**22,125.0**	—	22,125.0

Appendix 1

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de services partagés du Québec	361,755.0	—	340,337.5	—
Services Québec	56,422.0	—	40,561.6	—
Société immobilière du Québec	612,279.0	—	625,186.0	—

Special Fund

The Fonds du service aérien gouvernemental

The purpose of the Fonds du service aérien gouvernemental is to provide air transportation needed to carry out government duties.

Services offered pursuant to service agreements with Los Angeles County and mutual-aid agreements with the other provinces explain the discrepancy in the results.

Special Fund Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Fonds du service aérien gouvernemental				
Expenditure	58,968.2	—	57,120.5	—
Investment	1,920.8		1,494.3	
Total Staff Level (FTEs)	160		162	

TOURISME

IN BRIEF

With a view to continued and sustainable economic growth, tourism activities must be carried out with respect for both the cultural, artistic and archeological patrimony and the environment and natural resources, so that the needs of present and future generations can be met.

The promotion of tourist experiences in Québec calls for investments from many stakeholders. Strategies aimed at promoting Quebec on various target markets rely on partnerships between the industry and the government.

By awarding its Démarche Qualité Tourisme acknowledgement, the Department is strengthening a culture of quality within the industry, enabling tourism enterprises to guarantee uniformity and consistency in the level of their services.

1. Presentation of the Minister's Portfolio

The mandate of the Ministère du Tourisme is to support development and promotion of tourism in Québec, encouraging teamwork and partnership among all stakeholders, with a long-term goal of creating jobs, economic prosperity and sustainable development.

The Department's activities involve both tourists and the tourism industry. The former, by offering hospitality, information services and help in making bookings, the latter through advice and support, both financial and technical, in accomplishing their promotional projects or developing tourism products.

The Ministère du Tourisme is the main promoter of destination and tourism experiences in markets outside Québec.

The Department relies on a network of partners made up of entrepreneurs, sectorial and territorial associations and other government departments and organizations for the accomplishment of its tasks.

The Minister is also legally responsible for the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

2. Budgetary Choices

Department activities centre on developing and maintaining efficient teamwork and partnerships, both at the government level and within the tourism industry. The Department also applies and follows up on legislative and administrative rules within its jurisdiction.

The Department plays an essential role in promoting Québec as a destination and its tourism experiences, to the rest of Canada and internationally, helping the industry grow in this time of competing markets and segmented clienteles.

Support for the tourism industry comes primarily from the tax on lodging. This is the direct financing vehicle to ensure both promotion of regional attractions and development of the industry throughout Quebec's regions.

The Department is also active in the fields of tourist hospitality and information. The quality of these services and the use of new technology make Québec, and especially the Ministère du Tourisme, a leader in the use of tourism-related information technology.

Classification of establishments and delivery of Departmental acknowledgements within the framework of the Démarche Qualité Tourisme contribute to strengthen a culture of quality and give businesses opportunities to raise their level of service and, above all, helping them ensure uniformity and consistency of their services.

Orientation 1: Guide and coordinate government and private tourism activities

- To accomplish Orientation 1, the Department will target the following objective:
  - For tourism revenues to reach $13.0 billion by 2010, it is important to conduct annual assessments of how Québec's Tourism Policy is applied, discuss joint projects and consult with businesses, associations and sectorial groups.

Actions envisioned

- To accomplish this objective, the Department plans the following actions:
  - Regular meetings of the Conseil des partenaires de l'industrie touristique;
  - Report on the implementation of Québec's Tourism Policy and presentation of experience-integrated plans to the industry during the Assises annuelles en tourisme;
  - Consolidation of the information and research network, and application of the Department's forward-looking strategy.

Orientation 2: Market Québec and its tourist experiences

- To accomplish Orientation 2, the Department will target the following objective:
  - Branding of Québec's uniqueness among all competing destinations by sending out promotional kits, especially the brand image, and promoting four major attractions: Québec's large cities, the Saint Lawrence, Québec's resort experiences and Québec's nature heritage.

Actions envisioned

- To accomplish this objective, the Department plans the following actions:
  - Carry out promotional campaigns, working even more closely with the tourist industry;
  - Implement the strategy on departmental structuring of international representation and tourist experience integrated plans.

Orientation 3: Stimulate and support the development of tourism products

— To accomplish Orientation 3, the Department intends to target the following objectives:

- Tourism managers face a complex and competitive business environment, and it is important to give them the tools they need for these challenges;
- Cultural and regional diversities make up the richness of a visit. The different industry stakeholders must be made aware of the need to preserve and showcase the traditions and knowledge of local communities, showing respect for the people who live there and their lifestyle.

Actions envisioned

— To accomplish these objectives, the Department plans the following actions:

- Set up a Comité de coordination et de promotion for Démarche Qualité Tourisme among members of the industry;
- Develop a common vision of sustainable tourism within the industry;
- Adapt departmental programs to the concept of sustainable tourism.

Orientation 4: Provide and oversee tourist services in the areas of hospitality, information and bookings

— To accomplish Orientation 4, the Department intends to target the following objective:

- Making tourism information accessible to the tourist. Quality and integrated organization of tourism information are decisive factors for the visitor when it comes to choosing a destination. Tourism reception and information services must be organized in such a way that they allow the customer to make a wise choice and fully enjoy the trip.

Actions envisioned

— To accomplish this objective, the Department plans the following actions:

- Continued use of content and functions of the Bonjour Québec.com electronic business centre;
- Setting up a technological solution for a telephone help service aimed at internet users;
- Optimization of the commercial aspect of Infotouriste centres.

3. Budget Plan

Expenditure Budget

The program for Promotion and Development of Tourism is designed to boost the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism facilities, by encouraging the promotion of Québec and its tourism experiences as well as by operating and developing tourist-oriented public facilities.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Promotion and Development of Tourism	140,666.1	(2,910.5)	139,362.1	143,576.6
Total	**140,666.1**	**(2,910.5)**	139,362.1	143,576.6
Total Staff Level (FTEs) (excluding special funds)	—	—	—	—

The 2007-2008 expenditure budget is $140.7 million, a reduction of $2.9 million from the 2006-2007 probable expenditure. The variation is mainly due to a non-recurring $7.3 million grant to Granby Zoo and an added $8.0 million to support regional tourism development projects, renewal of financial assistance for festivals and tourist events, and promotion of Québec as a year-round destination on international markets.

Appendix 1

Extrabudgetary Agency

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Régie des installations olympiques	53,247.0	30,240.0	50,068.0	30,340.0
Société du Centre des congrès de Québec	22,964.6	15,940.0	20,327.1	15,980.0
Société du Palais des congrès de Montréal	57,026.3	39,599.4	55,209.8	38,959.4

Special Fund

Tourism Partnership Fund

The Tourism Partnership Fund is governed by Chapter III of the Act respecting the Ministère du Tourisme (R.S.Q., c. M-31.2). It is allocated for departmental interventions such as promoting and developing tourism in Québec.

Special Fund Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Tourism Partnership Fund				
Expenditure	135,605.6	54,886.7	125,079.3	54,082.7
Investment	850.8		2,700.8	
Total Staff Level (FTEs)	326		332	

In 2007-2008, $135.6 million is allocated to this Fund, $54.8 million of which comes from Departmental appropriations. The rest is derived essentially from special-purpose taxes and partnership revenue.

TRANSPORTS

IN BRIEF

Within the context of a four-year $7,900.0-million capital expenditure plan, unprecedented investments of $1,700.00 million in the preservation, improvement and development of the road network, a $400.0 million increase over 2006-2007:

- $260.0 million for road network improvements, particularly in the realm of safety by easing curves and grades, paving shoulders and redesigning the geometry of a number of troublesome intersections;
- $890.0 million for preservation of roadways and structures, allowing interventions on some 1,500 kilometres of roadways and about 800 structures. The condition of the structures necessitates special attention. This is why $440.0 million will be allocated to them in 2007. This major effort will improve the general condition of the structures in general;
- $550.0 million for road network development to improve the efficiency of major international and interregional corridors, which includes major work on Autoroutes 20, 25, 30, 35, 50, 55 and 73 and on Highways 175 and 185.

Within the context of implementation of the Québec Public Transit Policy published in 2006:

- Expenditures of $334.5 million for public transit assistance (capital expenditures, operation and adapted transport components) allowing continuation of repair and development of public transit infrastructures and replacement of rolling stock;
- Establishment of five new programs, particularly aimed at improving public transit services, funded by an annual contribution from the Green Fund.

Expenditures of $85.1 million for maritime and air transportation services and multimodal infrastructures, which will allow promotion and support of maritime and rail transportation as well as maintenance of adequate air transportation service.

1. Presentation of the Minister's Portfolio

The Department's mission is to ensure the mobility of people and goods throughout Québec by effective and safe transportation systems that contribute to the sustainable development of Québec.

It develops and recommends policies on transportation services, networks and systems to the government. To do so, it carries out the following activities:

- Planning, design and performance of construction, improvement, repair, maintenance and operation of the road network and the other transportation infrastructures under its responsibility;
- Technical and financial support to municipalities for maintenance, repair and improvement of the local road network;
- Support for transportation systems for people, particularly urban public transit, adapted transportation and regional maritime and air transportation;
- Development and implementation of transportation safety programs;
- Support for transportation of goods, by promoting intermodality and the use of different modes of transportation (road, rail, maritime and air).

While ensuring the mobility of people and goods in Québec, these activities support the development of several sectors of the Québec economy related to transportation (manufacturing of transportation equipment and rolling stock, infrastructure construction, etc.).

The Minister's portfolio also encompasses the following agencies placed under the Minister's authority: Commission des transports du Québec, a budget-funded agency, and Agence métropolitaine de transport and Société des traversiers du Québec, extrabudgetary agencies.

2. Budgetary Choices

The budgetary choices for the 2007-2008 fiscal year come under the following three strategic orientations:

Orientation 1: Assure users of safe, functional transportation infrastructures in good condition

— Capital expenditures of $260.0 million (to which is added an expected $23.0-million contribution from the partners) for improvement of the road network, particularly with regard to safety.

The objective is to contribute to improving the safety of users of the road infrastructures under the Department's responsibility through interventions aimed in particular at preventing or reducing accidents caused by veering off the road and accidents at intersections.

Actions envisioned

- Various interventions on the road network: correcting substandard curves and grades, widening roadways, paving shoulders, installing guardrails and impact attenuators, redesigning the geometry of intersections;
- Implementation, in conjunction with the partners, of the Plan d'action de l'Année de la sécurité routière 2007 and tabling of the Plan d'action québécoise en sécurité routière.

— Capital expenditures of $890.0 million (to which is added an expected $13.0 million contribution from partners) for preservations of roadway and structures.

Concerning the roadways of the road network under the Department's responsibility, the strategic plan's objective is to improve their quality. The efforts applied in the past few years have substantially improved the condition of the strategic network's roadways and even made it possible to affirm that the condition of the network as a whole has been improved. Capital expenditures of $450.0 million are forecast in 2007 for their preservation, which will make it possible to continue improving their condition.

The condition of the structures requires special attention, given the large number (over 2,000) that require intervention over a five-year horizon. This is why, in 2007, capital expenditures of $440.0 million will be allocated to these structures. This unprecedented effort, which will be continued over the subsequent three years of the capital expenditure plan, will improve the general condition of the structures in general.

Actions envisioned

- Interventions on about 1,500 kilometres of roadways;
- Interventions on about 800 structures.

— Expenditures of $416.2 million for the operation of infrastructures.

The objective is to ensure quality maintenance of roads under the Department's responsibility by giving priority to work with an impact on safety. These operating activities include winter maintenance, routine and periodic summer maintenance, road network monitoring and corridor management activities. In addition to the road network, the Department also handles the maintenance of other infrastructures it manages (airports, wharves, etc.).

Actions envisioned

- Winter maintenance in accordance with departmental requirements;
- Proper road lane markings;
- Shoulder grooming before June 30.

Orientation 2: Improve the efficiency of transportation systems within a sustainable development perspective

— Capital expenditures of $550.0 million (to which an expected $130.0 million contribution from partners will be added) in the development of the road network.

The objective is to improve the efficiency of the major international and interregional corridors, particularly by carrying out major improvement projects on the road network.

With a view to improving service to regions and markets and thus contributing to the economic development of Québec and its regions, several major highway development projects will be under construction during the year, involving $550.0 million in capital expenditures. Several of these projects will be carried out within the framework of agreements with the federal government for the improvement of strategic infrastructures.

Action envisioned

- Capital expenditures in development, forecast in particular on Autoroute 20 (Rimouski/Mont-Joli section), Autoroute 25, Autoroute 30, Autoroute 35, Autoroute 50 (Doherty/Thurso, Grenville/Lachute and Montebello/Fasset sections), Autoroute 55 (border corridor), Autoroute 73 (St-Joseph/Beauceville section), Autoroute 73/Highway 175 (between km 86 and 227 in the Réserve faunique des Laurentides), Highway 185 (Cabano/St-Louis du Ha! Ha! section), Boulevard McConnell-Laramée in Gatineau, service road to the McGill University Health Centre, Rue Notre-Dame and the Dorval Traffic Circle in Montréal, access to Mont-Tremblant, and Autoroute Robert-Bourassa in Québec.

— Expenditures of $334.5 million for public transit assistance.

The objective is to foster greater urban use of modes of transportation other than the automobile.

In 2006, the Gouvernement du Québec published a new Québec Public Transit Policy. The Policy provides for increased direct financial assistance to modernize and develop infrastructures and equipment, improve services with the aim of increasing the service offering by 16.0% by 2012, and support other alternatives to the automobile.

The Department thus forecasts expenditures of $267.6 million in support of public transit fixed assets and operations and $66.9 million in assistance for adapted transportation for the handicapped, for a total of $334.5 million.

Moreover, $75.8 million should be available in 2007-2008 from an aggregate annual appropriation of $130.0 million from the Green Fund to finance five new Policy implementation programs.

The public transit corporations and the Agence métropolitaine de transport (AMT) will also be able to continue benefiting from annual revenue from dedicated sources, namely $70.0 million from the $30.00 registration fees collected from motorists residing within their territory and $50.9 million for the AMT coming from the 1.5¢ tax per litre on gasoline, collected in the Montréal metropolitan region.

The contribution of the Gouvernement du Québec to funding public transit, either through subsidies ($410.3 million) or dedicated sources of revenue ($120.9 million) will total $531.2 million. In addition, an amount of $315.2 million is available in 2007-2008 for public transit fixed assets, via Société de financement des infrastructures locales du Québec (SOFIL).

Actions envisioned

- Financial assistance for public transit fixed assets for the continuation of renovation of the Métro, renewal of urban bus fleets, renewal and development of commuter trains. This assistance is topped up by the addition of an innovation component and by the eligibility of new equipment for the government public transit assistance program;

- Establishment of the public transit fixed asset assistance program of SOFIL;

- New government assistance program for improvement of public transit services, funded by an annual contribution of $100.0 million from the Green Fund;

- Four new assistance programs concerning regional public transit, alternative modes of transportation to the automobile, adaptation of vehicles for people in wheelchairs, and energy efficiency, funded by an annual contribution of $30.0 million from the Green Fund.

— Expenditures of $85.1 million for multimodal infrastructures, maritime and air transportation service, and the Route verte. To support regional economic and tourism development, the objectives are to promote and support the use of rail, maritime and intermodal transportation, particularly for transportation of goods, promote maintenance of adequate maritime and air transportation service between the regions and the major centres, and support the development of the Route verte in view of its inauguration in 2007.

Actions envisioned

- Financial support for maintenance of shortline railway infrastructures by the transitional assistance program for rail infrastructures. The negotiations will continue with the federal government to concretize the agreement in principle signed in 2005, concerning the financing of rail infrastructures in Québec;

- Financial support for implementation of intermodal projects through the assistance program for modal integration;

- Financial support for ferry services, maritime and air service for populations of remote and isolated regions;

- Improvement of the airfare reduction program and new air transportation assistance program, intended to assure maintenance of the regional air service network and development of new services;

- Extension of the financial assistance program for Route verte development, allowing its inauguration in 2007, as foreseen.

Orientation 3: Improve the organization's performance to provide better services to the public

— Partnerships related to certain transportation infrastructures and services.

The objective is to evaluate and carry out, through partnerships if deemed appropriate, major infrastructure projects or projects related to departmental services.

Action envisioned

- Continuation of the work with a view to entering into partnership agreements regarding Autoroute 30, Autoroute 25 and rest areas.

— Capital expenditures of $43.4 million for improvement of departmental information systems.

The objectives are to improve management by reengineering administrative processes and installing a new generation of information systems, as well as setting up the governmental portal for transportation and related high-priority departmental online services.

Actions envisioned

- Continuation of work on information systems: Stratégie d'affaires à la gestion intégrée des ressources (SAGIR), project management, structures, operations;
- Continuation of development of e-government.

3. Budget Plan

Expenditure Budget

Program 1: Transportation Infrastructures

The purpose of this program is to ensure the improvement, repair, and maintenance of land, maritime, and air transportation infrastructures.

This program consists of the following activities:

— Contribution to the funding of the Road Network Preservation and Improvement Fund;	$899.4 M
— Transportation infrastructures maintenance;	$416.2 M
— Depreciation of road infrastructures (prior to the creation of the Road Network Preservation and Improvement Fund) and other transportation infrastructures;	$102.0 M
— Financial assistance for local road network;	$97.2 M
— Other activities.	$0.5 M

The $74.3 million increase in the 2007-2008 expenditure budget over the 2006-2007 probable expenditure is essentially the net result of variations affecting the activities. The Department's contribution to the Road Network Preservation and Improvement Fund increases by $95.4 million to account for $1,700.0 million in capital expenditures forecast in 2007-2008. Infrastructure maintenance increased by $36.4 million to account for the higher costs of contracts, materials and fuel. Financial assistance for the local road network decreases by $55.0 million, mainly due to the changes made to the subsidies payment schedule. Municipalities are not affected by this change and new rules regarding assistance for municipal bridge repairs will even allow additional capital expenditures of $22.0 million in 2007-2008. Finally, infrastructure depreciation is reduced by $2.5 million.

Program 2: Transportation Systems

The purpose of this program is to establish policies and regulations relating to transportation systems for people and goods, to provide financial assistance for agencies that provide transportation services, to issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:

— Assistance for the operation and acquisition of public transit fixed assets;	$267.6 M
— Assistance for adapted transportation for the handicapped;	$66.9 M
— Assistance for adapting vehicles to handicapped persons;	$11.3 M
— Assistance for maritime transportation, including the contribution to the funding of the Société des traversiers du Québec;	$68.9 M
— Assistance for rail transportation;	$6.0 M
— Assistance for air transportation;	$6.9 M
— Assistance for snowmobile and all-terrain vehicle clubs and the Route verte;	$9.6 M
— Commission des transports du Québec operations;	$13.0 M
— Other activities.	$10.3 M

The increase in the 2007-2008 expenditure budget is $47.2 million over the 2006-2007 probable expenditure. In the first place, assistance for the operation and acquisition of public transit fixed assets is increasing by $25.1 million, primarily for renewal of rolling stock and addition of new infrastructures. Assistance for adapted transportation for the handicapped and assistance for adapting vehicles to handicapped persons are together increasing by $5.0 million, given the forecast increase in clientele. Assistance for maritime transportation is up $7.5 million, primary to account for the increase in the operating costs of Société des traversiers du Québec and the increase in the costs of maritime services. Assistance for rail and air transportation is rising by $7.3 million for implementation of new assistance programs. Finally, assistance for snowmobile and all-terrain vehicle clubs and the Route verte is up $1.6 million, while Commission de transport du Québec operations are increasing by $0.7 million.

In addition, an amount of $11.0 million is forecast in the Contingency Fund for Québec's contribution to an agreement on regionalization of the Montréal Métro deficit.

Program 3: Administration and Corporate Services

This program provides various management support services for the Department's activities and ensures the formulation of plans for the transportation of people and goods. It also promotes expertise by supporting research and development activities.

This program consists of the following activities:

— Planning, administration and coordination of human, physical, financial and information resources;	$66.7 M
— Development of departmental orientations and policies and interventions on research and development;	$15.7 M
— Depreciation of fixed assets other than transportation infrastructures.	$16.5 M

The $10.1 million increase in the expenditure budget in 2007-2008 is primarily explained by a $6.4-million increase in depreciation expenditures following the implementation of several new information systems, including SAGIR, and by a $1.2-million increase in information technology operating expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Transportation Infrastructures	1,515,348.7	74,326.6	1,414,756.2	1,441,022.1
2. Transportation Systems	460,515.9	47,217.1	421,533.5	413,298.8
3. Administration and Corporate Services	98,978.8	10,115.2	90,628.7	88,863.6
Total	**2,074,843.4**	**131,658.9**	1,926,928.4	1,943,184.5
Total Staff Level (FTEs) (excluding special funds)	**3,494**	**(143)**	—	3,637

Capital Budget

The capital budget of $43.8 million, which is down by $1.6 million, allows the Department to cover its needs in the following areas: work relating to maritime and air transportation infrastructures, information technology development and acquisition of material and equipment.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	43,779.7	(1,573.0)	45,352.7
Loans, Investments and Advances	200.0	—	200.0
Total	**43,979.7**	(1,573.0)	45,552.7

Appendix 1

Budget-Funded Agency

Budget-Funded Agency
(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Commission des transports du Québec	13,047.3	12,367.9

Appendix 2

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence métropolitaine de transport	348,246.0	91,718.0	323,665.0	71,433.0
Société des traversiers du Québec	66,956.9	46,811.2	63,806.0	43,202.8

Special Funds

Road Network Preservation and Improvement Fund

The Road Network Preservation and Improvement Fund is a capital expenditure fund allocated since April 1, 1996 to financing the preservation of roadways and structures and the improvement and development of the road network. It largely contributes to the Department's primary objective, which is to assure users of transportation infrastructures that are safe, functional and in good condition.

Rolling Stock Management Fund

The Rolling Stock Management Fund was established on April 1, 1998 to finance the activities of the Centre de gestion de l'équipement roulant. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. It also offers a similar service to various Québec government agencies.

Fund for the Contribution of Motorists to Public Transit

The Fund for the Contribution of Motorists to Public Transit has been operating since January 1, 1992. Its purpose is to promote the development of urban public transit services. Its financing comes from a $30.00 fee charged to vehicle owners in major urban areas throughout Québec when they renew their vehicle registration. This Fund's revenues are completely redistributed to public transit agencies and it contributes to the Department's objective of improving the efficiency of transportation systems within a sustainable development perspective.

Fund for the Sale of Goods and Services of the Ministère des Transports

Since April 1, 2001, the Fund for the Sale of Goods and Services of the Ministère des Transports has been allocated to the funding of activities related to the goods and services provided by the Centre de signalisation, particularly for development and manufacturing of road and information signs, as well as emergency signage services for departments, government agencies and private organizations. Since April 1, 2006, this Fund is also allocated to activities related to the establishment of the new rest area network, particularly through the awarding of public-private partnership contracts.

Special Fund Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Road Network Preservation and Improvement Fund				
Expenditure	924,093.8	899,444.6	818,775.7	798,947.3
Investment	1,709,169.7		1,384,637.6	
Total Staff Level (FTEs)	2,200		2,187	
Rolling Stock Management Fund				
Expenditure	82,032.3	624.2	80,345.2	344.2
Investment	32,143.3		31,258.4	
Total Staff Level (FTEs)	256		260	
Fund for the Contribution of Motorists to Public Transit				
Expenditure	70,010.6	—	68,976.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fund for the Sale of Goods and Services of the Ministère des Transports				
Expenditure	10,097.7	1,100.0	9,710.9	1,340.6
Investment	2,723.8		1,231.0	
Total Staff Level (FTEs)	38		38	

TRAVAIL

IN BRIEF

The Department's budget, except for transfer appropriations, is mainly devoted to staff remuneration. This accounts for 67.0% of the budget, while the rest is allocated to operating expenses.

The online CORAIL service, which gives access to various documents on labour relations, will take an important step this year by making available online a first series of collective agreements and other agreements.

In the field of labour relations there will be some 600 interventions by mediation and conciliation services, designed to bring employers and unions closer to agreement and avoid work stoppages. These interventions can be made when a first collective agreement is negotiated, when it is renewed, or at any time during its term.

As part of a continuing effort to improve information tools and products, a survey of our clientele will be conducted this year on two of the Department's major publications, the Annual Report on Labour Relations and the "Regards sur le travail" magazine.

1. Presentation of the Minister's Portfolio

The Department's mission is to ensure individuals have fair working conditions and to promote labour relations that foster respect and harmony in the work place as well as organizational performance. The Department has a large, diverse clientele. It primarily consists of salaried workers, employers, employer associations, unions, law and labour relations experts and researchers, and various interest groups and rights advocacy groups.

To meet the needs of its clients and the public in general, the Department has specific levers for action at its disposal; these levers are also the basis for its services:

- Labour legislation and policies;
- Labour relations services;
- Information on labour.

The "Travail" portfolio consists of three budget-funded agencies which support the Department in carrying out its mission.

The Conseil consultatif du travail et de la main-d'oeuvre sees to the collaboration between employer and union organizations so as to guide and support government action in work and labour matters;

The Commission de l'équité salariale sees to the implementation of pay equity for Québec women. It provides for the establishment of specific approaches or programs, and ensure that pay equity is maintained in enterprises.

The Conseil des services essentiels ensures that the public continues to receive services deemed essential when the right to strike is exercised by employees in some public services within the Public Service or in health and social service network establishments.

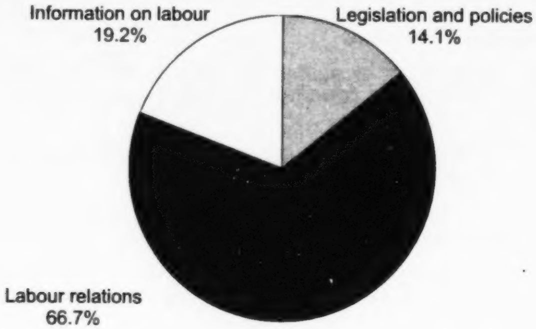
2. Budgetary Choices

Budgetary choices will maintain or consolidate regular activities needed to deliver services to the public, and are directly in line with strategic orientations. These choices are linked to three departmental orientations, namely labour legislation and policies, labour relations services, and information on labour.

For each of these sectors, achieving results is coupled with a concern for the quality of public services and the optimal management of public funds. Such a concern translate into a fourth, cross-cutting, orientation that ensures the accountability of all the sectors of the organization.

The pie-chart below depicts the overall breakdown of budget resources per activity sector. Activities to improve services for the fourth orientation are included in the budgets of the other three.

2007-2008 Budget Breakdown by Orientation



Orientation 1: Ensure that labour legislation and policies are adapted to economic and social changes

In this activity sector, budgetary choices reflect the need to document the legislative and administrative climate in which citizens evolve when it comes to labour conditions and relations.

Actions envisioned

- Studies on the impact of collective agreement decrees;
- Analysis of applications for amendment of collective agreement decrees;
- Annual review of the minimum wage;
- Monitoring the Québec-Ontario Construction Labour Mobility Agreement and negotiation of a similar agreement with New Brunswick;
- Five-year plan on the evolution of labour conditions in Québec: drawing up and administering a questionnaire to 5,000 Québec salaried workers.

Orientation 2: Contribute to preventing and settling disputes by focusing on accountability of the stakeholders and improved practices

The Department intervenes with employer and union clienteles to facilitate dispute settlement and promote labour relations that are characterized by openness and mutual respect. It also provides information about exemplary practices that lead to prevention and settlement of disputes.

Actions envisioned

— Mediation and conciliation services:

  - Average volume of interventions: 600 or more, of which about a quarter are for preventive purposes.

— Arbitration of grievances and disputes:

  - Average volume of arbitrator appointments: over 2,500.

— Innovations on the worksite:

  - Improved dissemination of information and tools for the clientele via Internet.

— Medical reports:

  - Average volume of medical reports produced: around 12,000;

  - Keeping the number of supplementary reports at a rate of 1.9%.

Orientation 3: Offer our clients quality information and knowledge on labour that can meet their needs, is reliable and accessible

Information on labour is a field that has grown steadily for several years, especially through the Internet where the sharp rise in the number of users has created a new realm for discussion and transactions with the public. The production and dissemination of information on labour is an important lever for action with the Department's corporate and individual clients.

Actions envisioned

- Telephone information: keep the response time to under 60 seconds for 75.0% of calls;
- Continuing improvement of the Department's Internet site;
- Keep or increase the production of data and statistics;
- Keep up the regular production of publications (annual reports, magazine, studies, comparisons, etc.);
- Analysis of collective agreements: 1,400;
- Summaries of agreements negotiated: 210;
- Make a first series of collective agreements and other agreements available online via Internet (CORAIL project).

Orientation 4: Continue to implement management focused on quality of services, while using public funds in ways that are profitable and efficient for the public

More efficient and less costly services must be delivered, while at the same time ensuring a high level of quality and making relations with the public simpler. Modernization of public administration is an important lever for collective prosperity; it is an orientation of the Department's strategic plan that touches the whole organization and its activities.

Actions envisioned

- Survey of clients on the quality and appreciation of two of the Department's major publications: the Annual Report on Labour Relations and the "Regards sur le travail" magazine;
- Survey of users of mediation and conciliation services;
- Regulatory and administrative efficiency: maintain processing time rates for requests from parity committees
  - Processing in 45 days for 75.0 % of requests;
  - Recommendations in 60 days for 75.0 % of requests.

3. Budget Plan

Expenditure Budget

The "Travail" portfolio has only one budget program. The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations and pay equity.

Expenditure budget by program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Labour	31,651.4	(3,672.8)	32,269.5	35,324.2
Total	**31,651.4**	**(3,672.8)**	32,269.5	35,324.2
Total Staff Level (FTEs) (excluding special funds)	**232**	—	—	232

The 2007-2008 expenditure budget of $31.7 million is $3.7 million lower than the 2006-2007 forecast of $35.3 million. This is due mainly to a transfer of $6.5 million in 2006-2007 from allowances of the Ministère des Finances for revenue initiatives related to activities of the Commission de la construction du Québec aimed at wiping out black market labour and tax evasion in the construction industry, as well as unused appropriations of $2.8 million for various budgetary components of the program.

Capital Budget

The capital budget goes to maintaining assets and developing applications for the information resources needed to support various activities of the program.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	2,008.1	337.3	1,670.8
Loans, Investments and Advances	1.0	—	1.0
Total	**2,009.1**	337.3	1,671.8

Appendix 1

Budget-Funded Agencies

Budget-Funded Agencies

(thousands of dollars)

	Expenditure Budget 2007-2008	Probable Expenditure 2006-2007
Conseil consultatif du travail et de la main-d'œuvre	559.7	414.9
Commission de l'équité salariale	5,382.5	5,250.0
Conseil des services essentiels	3,033.6	2,710.0

Appendix 2

Extrabudgetary Agencies

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2007-2008		2006-2007	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commissaire de l'industrie de la construction	1,305.7	100.0	1,181.7	100.0
Commission des lésions professionnelles	56,508.6	—	51,763.4	—
Commission des normes du travail	58,305.4	—	56,091.0	—
Commission des relations du travail	14,797.7	7,898.1	14,298.2	7,898.1
Régie du bâtiment du Québec	40,947.7	—	38,996.2	—

Conseil du trésor
Québec